

DEPARTMENT OF AGRICULTURE

[HTTP://WWW.STATE.CT.US/DOAG/](http://www.state.ct.us/doag/)

AGENCY DESCRIPTION:

The Department of Agriculture's mission is to foster a healthy economic and environmental climate for agriculture by developing, promoting and regulating agricultural businesses; providing new job opportunities; and ensuring a safe, wholesome and abundant food supply. The agency protects agricultural and aquacultural resources and enforces laws pertaining to domestic animals in order to protect human welfare and assure the humane treatment of animals. The department promotes an understanding of the diversity of Connecticut's agriculture, its cultural heritage and its contribution to the state's economy. The department consists of the Commissioner's Office, three bureaus and the Regional Market.

The Commissioner's Office provides the information, policy, fiscal and support services necessary for the development and implementation of the department's programs. It directs the department's legislative program and all media and public relations. In addition, it oversees the Agricultural Technologies program and coordinates the Governor's Council on Agricultural Development.

The Bureau of Regulation and Inspection manages the regulation and inspection of agricultural products, operations and related services to ensure the protection of public and animal health and welfare.

The Bureau of Aquaculture oversees all marine and inland aquaculture production activities. It administers the State Shellfish Sanitation Program, operates the Aquaculture Testing Laboratory, leases and restores shellfish beds, and licenses persons engaged in the commercial harvesting of shellfish.

The Bureau of Agricultural Development and Resources Preservation directs programs and activities that assist persons in entering, diversifying and expanding agricultural businesses. It compiles statistics regarding all aspects of agriculture in the state. It also administers the Farmland Preservation Program and the Farmers' Market Nutrition Program.

The Regional Market located in Hartford provides a central location for farmers and wholesalers to sell and distribute food and other agricultural products.

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RECOMMENDED SIGNIFICANT CHANGES

Reductions to Current Services

	2001-2002	2002-2003
• Reduce Agency Personal Services	-48,646	-85,473
• Transfer Equipment to CEPF	-42,100	-21,900
• Reduce Inflation and Other Miscellaneous Reductions	-22,797	-51,153
• Eliminate Funding for the CT Wine Council, the Food Council, the CT Seafood Advisory Council and Exhibits and Demonstrations	-155,600	-155,600
• Regional Market - Reduce Agency Personal Services	-617	-655
• Regional Market - Reduce Inflation	-2,286	-3,709

Appropriations From FY 2001 Surplus

- Regional Market - Provide \$250,000 for Capital Improvements from FY 2001 Surplus

AGENCY PROGRAMS:

<i>Personnel Summary</i>	As of 06/30/2000		2000-2001	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
<i>Permanent Fulltime Positions</i>								
General Fund	62	0	0	62	62	62	62	62
Regional Market Operation Fund	8	1	0	9	9	9	9	9
Private Contributions	2	0	0	2	2	2	2	2
			1999-2000	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003
<i>Other Positions Equated to Full Time</i>			Actual	Estimated	Requested	Recommended	Requested	Recommended
General Fund			2	2	2	2	2	2
Agency Programs by Total Funds (Net of Reimbursements)	1999-2000	2000-2001	2001-2002	Current	2001-2002	2002-2003	Current	2002-2003
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
Commissioner's Office	889,030	887,813	1,052,422	1,053,903	1,027,701	1,144,882	1,144,232	1,117,099
Bureau of Regulation and Inspection	2,546,781	2,477,632	2,977,609	2,976,824	2,906,672	3,045,392	3,040,504	2,958,151
Bureau of Aquaculture	921,983	1,057,444	1,159,035	1,160,242	1,088,177	1,254,856	1,255,774	1,183,603
Bureau of Agric Dev & Resource Preserv	1,235,580	1,388,558	1,416,748	1,382,023	1,318,930	1,519,954	1,485,992	1,415,550
Regional Market	638,404	645,090	794,708	747,286	716,000	835,143	788,709	758,000
TOTAL Agency Programs - All Funds Gross	6,231,778	6,456,537	7,400,522	7,320,278	7,057,480	7,800,227	7,715,211	7,432,403
Less Turnover	0	0	-12,988	-12,988	-12,988	-61,128	-61,128	-61,128
Less Personal Services Reduction	0	0	0	0	-38,248	0	0	-62,682
TOTAL Agency Programs - All Funds Net	6,231,778	6,456,537	7,387,534	7,307,290	7,006,244	7,739,099	7,654,083	7,308,593

Budget-in-Detail

Summary of Funding

General Fund Net	4,434,949	4,798,368	5,288,297	5,255,475	4,986,332	5,599,427	5,560,845	5,246,719
Regional Market Operation Fund Net	638,404	645,090	794,708	747,286	715,383	835,143	788,709	757,345
Federal Contributions	409,302	471,379	414,379	414,379	414,379	414,379	414,379	414,379
Private Contributions	749,123	541,700	890,150	890,150	890,150	890,150	890,150	890,150
TOTAL Agency Programs - All Funds Net	6,231,778	6,456,537	7,387,534	7,307,290	7,006,244	7,739,099	7,654,083	7,308,593

PROGRAM: COMMISSIONER'S OFFICE

Statutory Reference:

C.G.S. Section 22-6

Statement of Need and Program Objectives:

To provide the leadership and guidance necessary to promote the regulation, protection and development of the state's agricultural products and resources.

Program Description:

This program provides for the policy direction, management controls, and support services including personnel, labor relations, budgeting, accounting, payroll, auditing, financial management, information systems, purchasing, inventory controls, affirmative action, reviewing

and processing of all agreements and leases, legislative actions, administrative hearings, and media relations.

The Agricultural Technologies Program fosters the development of new agricultural technologies that improve crops, animals, labor, cultural practices, or environmental quality or that control diseases and pests on plants or animals. The program is charged with managing a centralized database for agricultural technology; providing information, education, technology transfer, and assistance with business development; and coordinating the Agricultural Technology Development Advisory Board.

Personnel Summary

Permanent Fulltime Positions	As of 06/30/2000		2000-2001	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	12	0	0	12	12	12	12	12
Other Positions Equated to Full Time			1999-2000	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003
General Fund			Actual	Estimated	Requested	Recommended	Requested	Recommended
			1	1	1	1	1	1

Financial Summary

(Net of Reimbursements)	1999-2000	2000-2001	2001-2002	Current	2001-2002	2002-2003	Current	2002-2003
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
Personal Services	753,752	801,281	867,951	879,789	877,382	949,104	961,511	956,360
Other Expenses	85,278	86,532	162,871	152,514	149,319	180,378	167,321	159,739
Capital Outlay								
Equipment	0	0	21,600	21,600	1,000	15,400	15,400	1,000
Other Current Expenses								
Dairy Compact Coalition	50,000	0	0	0	0	0	0	0
TOTAL-General Fund	889,030	887,813	1,052,422	1,053,903	1,027,701	1,144,882	1,144,232	1,117,099
Commissioner's Office								

PROGRAM: BUREAU OF REGULATION AND INSPECTION

Statutory Reference:

C.G.S. Sections 22-127 through 22-259, 22-272 through 22-326g, and 22-381 through 22-391

Statement of Need and Program Objectives:

- To protect public health.
- To prevent animal diseases transmissible to humans directly or by animal products.
- To prevent economic loss to livestock and poultry owners due to animal diseases.
- To prevent nuisance and damage to people, animals and property by dogs and other animals.
- To ensure the humane treatment of animals.
- To ensure agricultural commodities composition and quality.
- To protect the environment and public from potential adverse environmental factors associated with agricultural production.

Program Description:

Public Health, Environmental Impacts and Agricultural Commodity Composition and Quality issues are addressed through various activities of the bureau. The bureau licenses and inspects dairy farms, milk plants and distributors and regulates milk and milk products to insure that milk and milk producers comply with safety and composition standards.

The bureau inspects poultry operations to ensure that conditions are maintained so they do not constitute a threat to the environment or

public health or become a public nuisance. The bureau conducts egg room sanitation inspections and participates in programs with the USDA to inspect egg-grading plants for egg quality and safety and to inspect frozen poultry to be consumed in school lunch programs.

The bureau responds to environmental, public health, and public nuisance complaints associated with other agricultural production units including dairy farms, horse stables, other livestock operations, and crop production. The bureau conducts inspections and sampling of feed, seed and fertilizer for compliance with State truth in labeling laws.

Animal disease control and inspection issues are addressed through various programs including the Connecticut Mastitis Program, the Swine Pseudorabies Program, Tuberculosis and Brucellosis Eradication Programs, and the Salmonella enteritidis (Se) Control Program. The bureau conducts inspections of facilities such as pet shops, kennels, training facilities, and municipal animal shelters to insure that disease free, humane, and sanitary conditions are present.

The Animal Control Division has the responsibility of enforcing and providing support and assistance to all municipalities of the state in the enforcement of regulations concerning dogs. The division is also involved in animal control in other species and the enforcement of animal cruelty laws.

The Animal Population Control Program is designed to reduce the population of unwanted dogs and cats through a low-cost spay and neutering program for dogs and cats adopted from municipal animal control facilities. The program is funded by a dedicated fund generated through fees related to the program.

Program Measure

	1999-2000	2000-2001	2001-2002	2002-2003
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>	<u>Projected</u>
Animal diseases transmitted to humans due to enforcement of programs	0	0	0	0
Number of animals tested for disease	112,268	112,000	112,000	112,000
Rating for sanitation and product safety at milk processing plants resulting from program enforcement	90	90	90	90

Personnel Summary

	As of 06/30/2000	2000-2001	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003	
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
Permanent Fulltime Positions								
General Fund	28	0	0	28	28	28	28	28
Private Contributions	2	0	0	2	2	2	2	2

Financial Summary

	1999-2000	2000-2001	2001-2002	Current	2001-2002	2002-2003	Current	2002-2003
(Net of Reimbursements)	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services	1,473,012	1,565,937	1,689,187	1,712,226	1,707,540	1,749,531	1,772,402	1,762,906
Other Expenses	342,048	349,495	374,657	350,833	343,482	383,473	355,714	339,595
<u>Capital Outlay</u>								
Equipment	0	0	3,000	3,000	0	1,500	1,500	0
<u>Other Current Expenses</u>								
Food Council	32,024	50,000	50,000	50,000	0	50,000	50,000	0
<u>Pmts to Other Than Local Governments</u>								
Tuberculosis and Brucellosis Indemnity	0	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Exhibits and Demonstrations	4,699	5,000	5,115	5,115	0	5,238	5,238	0
TOTAL-General Fund	1,851,783	1,971,432	2,122,959	2,122,174	2,052,022	2,190,742	2,185,854	2,103,501
<u>Additional Funds Available</u>								
Private Contributions	690,422	501,700	850,150	850,150	850,150	850,150	850,150	850,150
Federal Contributions								
10162 Inspection Grading & Standardize	4,576	4,500	4,500	4,500	4,500	4,500	4,500	4,500
TOTAL-All Funds	2,546,781	2,477,632	2,977,609	2,976,824	2,906,672	3,045,392	3,040,504	2,958,151

Bureau of Regulation and Inspection

PROGRAM: BUREAU OF AQUACULTURE

Statutory Reference:

C.G.S. Sections 26-192 through 26-294 and Sections 22-11c through 22-11g

Statement of Need and Program Objectives:

To provide for the planned development and coordination of aquaculture as an agricultural business through programs that assure opportunities for the production of an abundant, safe and wholesome supply of farm-raised aquatic plant and animal species.

Program Description:

The Shellfish Sanitation Program is responsible for assuring safe shell fishing areas for commercial and recreational harvesting and maintaining certification and compliance with the U. S. Food and Drug Administration's National Shellfish Sanitation Program.

The bureau performs coastal sanitary surveys along Connecticut's 250 mile shoreline. It monitors shellfish growing areas in Long Island Sound for the protection of public health by collecting and testing sea water and shellfish meat samples in order to determine levels of bacteria, toxins and Paralytic Shellfish Poisoning.

As part of this program, the bureau is responsible for the sanitary inspection and certification of shellfish dealers involved in harvesting and processing fresh and frozen oysters, clams and mussels.

The Shellfish Habitat Management and Restoration Program serves two functions. (1) The bureau leases shellfish grounds, administers perpetual franchise grounds, provides survey and engineering services, maintains maps and records, collects fees and taxes, sets corner marker buoys, constructs and maintains signals, and mediates boundary and ownership disputes. (2) The bureau provides for the cultivation and propagation of shellfish through the management and restoration of state-owned natural clam and oyster beds. It plants cultch, maintains spawn stock, monitors predators and diseases, and makes assessments of natural disaster impacts.

The Aquaculture Development and Coordination Program is responsible for planning and coordination of aquaculture development including: legislation and regulations, review of Coastal Zone applications, liaison between industry and the regulatory community, promotion, marketing, technology transfer and assistance, communications, and addressing issues of regional and national concern.

Program Measure

	1999-2000	2000-2001	2001-2002	2002-2003
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>	<u>Projected</u>
Acres of new leases granted for cultivation of shellfish	4,850	6,000	6,300	7,200

Personnel Summary

	As of 06/30/2000	2000-2001	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003	
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
Permanent Fulltime Positions								
General Fund	13	0	0	13	13	13	13	13

Other Positions Equated to Full Time

	1999-2000	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund	1	1	1	1	1	1

Budget-in-Detail

Financial Summary	1999-2000	2000-2001	2001-2002	Current	2001-2002	2002-2003	Current	2002-2003
(Net of Reimbursements)	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services	716,018	761,167	824,491	835,737	833,449	929,142	941,288	936,245
Other Expenses	132,344	135,277	157,864	147,825	144,728	155,105	143,877	137,358
Capital Outlay								
Equipment	1,000	1,000	13,000	13,000	0	3,000	3,000	0
Other Current Expenses								
Oyster Program	0	100,000	102,300	102,300	100,000	104,755	104,755	100,000
CT Seafood Advisory Council	48,513	50,000	51,150	51,150	0	52,378	52,378	0
Vibrio Bacterium Program	20,000	10,000	10,230	10,230	10,000	10,476	10,476	10,000
TOTAL-General Fund	917,875	1,057,444	1,159,035	1,160,242	1,088,177	1,254,856	1,255,774	1,183,603
Additional Funds Available								
Private Contributions	4,108	0	0	0	0	0	0	0
TOTAL-All Funds	921,983	1,057,444	1,159,035	1,160,242	1,088,177	1,254,856	1,255,774	1,183,603

Bureau of Aquaculture

PROGRAM: BUREAU OF AGRICULTURAL DEVELOPMENT AND RESOURCE PRESERVATION

Statutory Reference:

C.G.S. Chapters 422, 422a and 424, Sections 12-107a, b, c, e and f, and 12-91

Statement of Need and Program Objectives:

To develop and sustain the agricultural industry and preserve its resources.

To increase the understanding of agriculture.

To administer agricultural property taxation.

Program Description:

The Agricultural Development Program strengthens the ability of Connecticut agri-business to succeed. Activities and services include export assistance; marketing assistance; regulatory (local, state and federal) compliance assistance; business development and management assistance; trade shows, expositions and special events; grant procurement; agricultural tourism; and media/public relations.

Farmland Preservation Program is statutorily mandated with the purpose of maintaining and preserving agricultural land for agricultural production purposes. The goal of the program is to preserve 85,000 acres of lands classified as prime and important farmland soils. Lands preserved are done so on a voluntary basis by the landowners.

Acquisitions are predominantly made through the purchase of development rights (the landowner retains ownership and agricultural rights), but are also gained by gift and fee acquisition.

The Property Taxation Program insures that the farm machinery and use-value assessment property taxation statutes are understood and applied in a consistent manner.

The Farmers' Market Nutrition Program provides persons who may be nutritionally at risk with fresh fruits and vegetables and expands local markets for Connecticut Grown products. The program has two components: (1) the Women, Infants and Children Farmers' Market Nutrition Program and (2) the Seniors Farmers' Market Nutrition Program. Program participants (approximately 53,000) receive \$15 worth of vouchers that can be used at 45 designated farmers' markets for the purchase of Connecticut grown fresh fruits and vegetables. Participating farmers are reimbursed for the face value of the vouchers.

The Environmental Compliance Assistance Grant Program is a multi-source cost share program designed to help farmers comply with farm resource management plans and associated agricultural waste management systems.

Program Measure

	1999-2000	2000-2001	2001-2002	2002-2003
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>	<u>Projected</u>
Attendance at Ag Expo increasing consumer awareness of agriculture diversity and products	14,000	15,000	16,000	16,500
Connecticut Grown/Number of farmers participating in Wholesale Farmers' Initiative	35	40	50	60
Connecticut Grown/Number of farmers participating in Farmers' Markets	122	128	130	135

Personnel Summary

	As of 06/30/2000	2000-2001	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003	
Permanent Fulltime Positions	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund	9	0	0	9	9	9	9	9

Financial Summary

(Net of Reimbursements)	1999-2000	2000-2001	2001-2002	Current	2001-2002	2002-2003	Current	2002-2003
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services	524,988	558,090	589,200	597,236	595,602	691,882	700,927	697,171
Other Expenses	80,112	81,807	89,734	84,028	82,267	87,308	80,988	77,318
Capital Outlay								
Equipment	0	0	5,500	5,500	0	3,000	3,000	0
Other Current Expenses								
Connecticut Wine Council	0	50,000	51,150	51,150	0	52,378	52,378	0
Pmts to Other Than Local Governments								
WIC Pgm for Fresh Produce for Seniors	84,263	44,611	89,637	89,637	89,611	91,732	91,732	89,611
Collection of Agricultural Statistics	1,200	1,200	1,228	1,228	1,200	1,257	1,257	1,200
Exhibits and Demonstrations	901	600	3,000	600	0	3,000	600	0
Connecticut Grown Product Promotion	15,000	15,000	50,000	15,345	15,000	50,000	15,713	15,000
WIC Coupon Program for Fresh Produce	69,797	130,371	87,420	87,420	85,371	89,518	89,518	85,371
TOTAL-General Fund	776,261	881,679	966,869	932,144	869,051	1,070,075	1,036,113	965,671
Additional Funds Available								
Private Contributions	54,593	40,000	40,000	40,000	40,000	40,000	40,000	40,000

Federal Contributions

10156 Fed-St Marketing Improv Prog	18,236	57,000	0	0	0	0	0	0
10557 Special Supplement Food Pgm-WIC	386,490	409,879	409,879	409,879	409,879	409,879	409,879	409,879
TOTAL-All Funds	1,235,580	1,388,558	1,416,748	1,382,023	1,318,930	1,519,954	1,485,992	1,415,550

Bureau of Agric Dev & Resource Preserv**PROGRAM: REGIONAL MARKET****Statutory Reference:**

C.G.S. Chapter 425, Section 22-62 through 22-78a

Statement of Need and Program Objectives:

To provide a central location for farmers and wholesalers to sell and distribute food and other agricultural products.

Program Description:

The Regional Market is a facility authorized by statute and located in Hartford. The market covers 32 acres and contains 185,386 square

feet of warehouse space, an active railroad spur and 144 stalls in the farmers' market. It is the largest perishable food distribution facility between Boston and New York. The market is operated by the state as a self-sustaining non-profit venture, which is fully funded by fees generated from the operation of the market. The Connecticut Marketing Authority is the statutory body overseeing the operation and planning for the market.

Program Measure

	1999-2000	2000-2001	2001-2002	2002-2003
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>	<u>Projected</u>
Wholesale market diversification and growth at Regional Market	0%	11%	32%	37%
Number of Regional Market Farm Market stalls rented	275	285	297	301

Personnel Summary

	As of 06/30/2000		2000-2001	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
Permanent Fulltime Positions	8	1	0	9	9	9	9	9
Regional Market Operation Fund								

Financial Summary

	1999-2000	2000-2001	2001-2002	Current	2001-2002	2002-2003	Current	2002-2003
(Net of Reimbursements)	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services	342,373	365,781	397,019	395,000	395,000	417,374	415,000	415,000
Other Expenses	288,218	277,809	381,689	336,286	305,000	387,769	343,709	313,000
<u>Capital Outlay</u>								
Equipment	7,813	1,500	16,000	16,000	16,000	30,000	30,000	30,000
TOTAL-Regional Market Operation Fund	638,404	645,090	794,708	747,286	716,000	835,143	788,709	758,000
Regional Market								

AGENCY FINANCIAL SUMMARY - GENERAL FUND

Current Expenses by Minor Object	1999-2000	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
<u>Personal Services</u>						
Permanent Fulltime Positions	3,367,400	3,580,362	3,762,400	3,805,544	3,948,021	3,981,044
Other Positions	34,908	39,706	51,602	59,402	53,665	61,645
Other	56,748	59,995	147,030	139,230	307,882	299,902
Overtime	8,714	9,212	9,797	9,797	10,091	10,091
TOTAL-Personal Services Gross	3,467,770	3,689,275	3,970,829	4,013,973	4,319,659	4,352,682
Less Reimbursements	0	-2,800	0	0	0	0
Less Turnover	0	0	-12,988	-12,988	-61,128	-61,128
Less Personal Services Reductions	0	0	0	-37,631	0	-62,027
TOTAL-Personal Services Net	3,467,770	3,686,475	3,957,841	3,963,354	4,258,531	4,229,527
<u>Other Expenses-Contractual Services</u>						
Advertising	2,740	2,797	2,861	2,797	2,929	2,797
Printing And Binding	12,838	13,105	14,407	13,105	13,729	13,105
Dues And Subscriptions	16,723	17,072	23,465	18,572	23,884	18,572
Utility Services	17,938	18,922	17,451	18,922	17,373	18,922
Rents, Storage & Leasing	11,152	13,282	15,587	15,282	13,914	13,282
Telecommunication Services	19,358	19,762	21,717	21,262	21,203	20,262
General Repairs	39,284	40,100	41,022	40,100	42,006	40,100
Motor Vehicle Expenses	125,524	128,133	131,881	128,933	134,226	128,133
Insurance	444	453	463	453	474	453
Fees For Outside Professional Services	175,336	178,996	215,436	184,996	224,780	184,996
DP Services, Rentals and Maintenance	34,549	34,050	73,184	67,550	85,386	67,550
Postage	46,819	47,792	49,091	47,792	50,064	47,792
Travel	21,999	24,621	36,188	24,621	36,792	24,621
Other Contractual Services	7,817	8,033	13,719	13,533	13,537	13,047

Budget-in-Detail

Other Expenses-Commodities

Agricultural, Horticultural, And Dairy	8,721	8,902	9,107	8,902	9,325	8,902
Books	1,014	1,035	1,059	1,035	1,084	1,035
Law Enforcement, Clothing\Personal Supplies	3,045	3,108	4,679	4,608	3,255	3,108
Maintenance and Motor Vehicle Supplies	39,628	42,461	43,438	42,461	44,482	42,461
Medical Supplies	10,047	21,277	21,766	21,277	22,289	21,277
Office Supplies	29,414	30,033	34,924	30,033	31,462	30,033
Highway Materials	160	168	172	168	176	168
Miscellaneous Commodities	14,842	15,242	15,592	15,242	15,967	15,242

Other Expenses-Sundry

Sundry - Other Items	390	407	417	407	427	407
TOTAL-Other Expenses Gross	639,782	669,751	787,626	722,051	808,764	716,265
Less Reimbursements	0	-16,640	-2,500	-2,255	-2,500	-2,255
TOTAL-Other Expenses Net	639,782	653,111	785,126	719,796	806,264	714,010

Other Current Expenses

Oyster Program	0	100,000	102,300	100,000	104,755	100,000
CT Seafood Advisory Council	48,513	50,000	51,150	0	52,378	0
Food Council	32,024	50,000	50,000	0	50,000	0
Vibrio Bacterium Program	20,000	10,000	10,230	10,000	10,476	10,000
Dairy Compact Coalition	50,000	0	0	0	0	0
Connecticut Wine Council	0	50,000	51,150	0	52,378	0
TOTAL-Other Current Expenses	150,537	260,000	264,830	110,000	269,987	110,000

Pmts to Other Than Local Govts

WIC Pgm for Fresh Produce for Seniors	84,263	44,611	89,637	89,611	91,732	89,611
Collection of Agricultural Statistics	1,200	1,200	1,228	1,200	1,257	1,200
Tuberculosis and Brucellosis Indemnity	0	1,000	1,000	1,000	1,000	1,000
Exhibits and Demonstrations	5,600	5,600	8,115	0	8,238	0
Connecticut Grown Product Promotion	15,000	15,000	50,000	15,000	50,000	15,000
WIC Coupon Program for Fresh Produce	69,797	130,371	87,420	85,371	89,518	85,371
TOTAL-Pmts to Other Than Local Govts	175,860	197,782	237,400	192,182	241,745	192,182

AGENCY FINANCIAL SUMMARY - REGIONAL MARKET OPERATION FUND

<i>Current Expenses by Minor Object</i>	1999-2000	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
<u>Personal Services</u>						
Permanent Fulltime Positions	316,372	338,004	375,767	373,748	395,145	392,771
Other Positions	973	1,039	1,108	1,108	1,175	1,175
Other	11,069	11,827	12,607	12,607	13,270	13,270
Overtime	13,767	14,911	7,537	7,537	7,784	7,784
TOTAL-Personal Services Gross	342,181	365,781	397,019	395,000	417,374	415,000
Less Reimbursements						
Less Turnover						
Less Personal Services Reductions	0	0	0	-617	0	-655
TOTAL-Personal Services Net	342,181	365,781	397,019	394,383	417,374	414,345
<u>Other Expenses-Contractual Services</u>						
Dues And Subscriptions	114	110	113	110	116	110
Utility Services	46,103	44,438	47,317	46,668	47,825	46,668
Rents, Storage & Leasing	1,554	1,498	1,533	1,498	1,570	1,498
Telecommunication Services	2,464	2,375	2,930	2,375	2,988	2,375
General Repairs	48,068	46,331	107,397	46,331	113,535	46,331
Motor Vehicle Expenses	13,346	12,864	13,160	12,864	13,476	12,864
Insurance	4,454	2,977	3,045	2,977	3,118	2,977
DP Services, Rentals and Maintenance	393	379	388	379	397	379
Postage	192	185	189	185	194	185
Travel	565	545	557	545	570	545
Other Contractual Services	11,127	10,725	10,971	10,725	11,234	10,725
<u>Other Expenses-Commodities</u>						
Law Enforcement, Clothing\Personal Supplies	243	234	239	234	245	234
Maintenance and Motor Vehicle Supplies	3,370	3,249	3,323	3,249	3,403	3,249
Fuel	6,689	6,447	6,729	6,447	6,729	6,447
Office Supplies	842	812	830	812	850	812
Miscellaneous Commodities	7,764	7,484	42,657	7,484	37,841	7,484
<u>Other Expenses-Sundry</u>						
Employee Fringe Benefit Costs	142,295	137,156	140,311	162,117	143,678	170,117
TOTAL-Other Expenses Gross	289,583	277,809	381,689	305,000	387,769	313,000
Less Reimbursements						
TOTAL-Other Expenses Net	289,583	277,809	381,689	305,000	387,769	313,000

<i>Character & Major Object Summary</i>	1999-2000	2000-2001	2001-2002	Current	2001-2002	2002-2003	Current	2002-2003
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services Net	3,467,770	3,686,475	3,957,841	4,012,000	3,963,354	4,258,531	4,315,000	4,229,527
Other Expenses Net	639,782	653,111	785,126	735,200	719,796	806,264	747,900	714,010
Capital Outlay	1,000	1,000	43,100	43,100	1,000	22,900	22,900	1,000
Other Current Expenses	150,537	260,000	264,830	264,830	110,000	269,987	269,987	110,000
Pmts to Other Than Local Governments	175,860	197,782	237,400	200,345	192,182	241,745	205,058	192,182
TOTAL-General Fund Net	4,434,949	4,798,368	5,288,297	5,255,475	4,986,332	5,599,427	5,560,845	5,246,719
Personal Services Net	342,373	365,781	397,019	395,000	394,383	417,374	415,000	414,345
Other Expenses Net	288,218	277,809	381,689	336,286	305,000	387,769	343,709	313,000
Capital Outlay	7,813	1,500	16,000	16,000	16,000	30,000	30,000	30,000
TOTAL-Regional Market Operation Fund Net	638,404	645,090	794,708	747,286	715,383	835,143	788,709	757,345
<u>Additional Funds Available</u>								
Federal Contributions	409,302	471,379	414,379	414,379	414,379	414,379	414,379	414,379
Private Contributions	749,123	541,700	890,150	890,150	890,150	890,150	890,150	890,150
TOTAL-All Funds Net	6,231,778	6,456,537	7,387,534	7,307,290	7,006,244	7,739,099	7,654,083	7,308,593

DEPARTMENT OF ENVIRONMENTAL PROTECTION

AGENCY DESCRIPTION:

The mission of the Department of Environmental Protection (DEP) is to conserve, improve and protect the natural resources and environment of the State of Connecticut in such a manner as to encourage the social and economic development of Connecticut while preserving the natural environment and the life forms it supports in a delicate, interrelated and complex balance, to the end that the state may fulfill its responsibility as trustee of the environment for present and future generations.

The DEP achieves its mission through the regulation, inspection, enforcement and licensing procedures that help control air, land and water pollution in order to protect health, safety and welfare. The Department also improves and coordinates the state's environmental

plans, functions and educational programs in cooperation with the federal, regional and local governments, other public and private organizations and concerned individuals, while managing and protecting the flora and fauna for compatible uses by the citizens of the State.

The Department is organized into the Central Office and six Bureaus. Within this structure, seven major programs exist. The central Offices provide administrative management, staff assistance and ancillary services to aid the Commissioner and Bureau Chiefs in their efforts to carry out the agency mission.

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RECOMMENDED SIGNIFICANT CHANGES

	2001-2002	2002-2003
Reductions to Current Services		
• Reduce Agency Personal Services	-345,636	-560,658
• Transfer Equipment to CEPF	-1,099,000	-1,099,000
• Reduce Inflation and Other Miscellaneous Reductions	-94,702	-196,092
• Continue FY 2001 Allotment Recision	-244,211	-244,211
• Fund Excess Energy Costs from FY 2001 Surplus	-44,732	-39,887
• Eliminate Greenways Administrative Account <i>Eliminate Greenways Advisory Support and Small Grants program.</i>	-100,000	-100,000
Reallocations or Transfers		
• Transfer Emergency Spill Response Activities <i>Expenses of the Emergency Spill Response are transferred into a separate account funded by Petroleum Gross Earnings Tax revenues. Provide \$4,000,000 for initial funding from the FY 2001 Surplus.</i>	-7,755,870	-8,041,225
Appropriations From FY 2001 Surplus		
• Provide \$2.4 Million West Nile Virus Mosquito Control from the FY 2001 Surplus <i>Funding of \$1,200,000 is provided in each year of the biennium for detection, surveillance and implementation of control measures to contain the spread of West Nile Virus. Funding may be transferred to other agencies.</i>		
• Provide \$17.0 Million for Residential Underground Storage Tank Clean-up from the FY 2001 Surplus <i>Revamp and fund a program to provide reimbursement to citizens for residential underground storage tank clean-up.</i>		
• Provide \$1.9 Million for Digitized Aerial Photography to Display Accurate Imagery of the State's Natural Resources and Land Uses on a Town-by-Town Basis		

AGENCY PROGRAMS:

Personnel Summary	As of 06/30/2000		2000-2001	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
Permanent Fulltime Positions								
General Fund	491	31	9	531	531	462	531	462
Special Funds, Non-Appropriated	204	20	0	224	220	220	220	220
Bond Funds	30	1	2	33	33	33	33	33
Federal Contributions	251	20	0	271	271	271	271	271
Private Contributions	82	21	0	103	103	103	103	103
Other Positions Equated to Full Time			1999-2000	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003
General Fund			Actual	Estimated	Requested	Recommended	Requested	Recommended
Special Funds, Non-Appropriated			46	46	46	46	46	46
Federal Contributions			6	6	6	6	6	6
Private Contributions			5	5	5	5	5	5
Agency Programs by Total Funds (Net of Reimbursements)	1999-2000	2000-2001	2001-2002	Current	2001-2002	2002-2003	Current	2002-2003
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
Office of the Commissioner	9,855,135	10,594,207	10,363,157	10,348,112	10,227,629	10,516,202	10,498,196	10,371,849
Bureau of Financial & Support Svcs	11,941,284	10,947,323	12,146,987	11,381,161	10,974,605	12,625,857	11,830,030	11,287,699

Bureau of Natural Resources	13,298,398	13,888,395	14,336,366	14,125,553	13,989,570	14,477,622	14,478,727	14,331,154
Bureau of Outdoor Recreation	18,634,990	20,407,324	21,423,738	20,879,205	19,964,838	21,888,151	21,526,001	20,683,732
Bureau of Air Management	17,752,578	16,171,026	14,579,165	14,579,165	14,576,643	15,130,725	15,130,725	15,125,895
Bureau of Water Management	18,060,140	19,655,440	18,119,777	18,119,777	16,581,846	18,642,228	18,642,228	16,975,994
Bureau of Waste Management	30,391,653	32,044,790	33,277,085	33,077,085	26,821,769	33,220,069	33,020,069	26,569,006
TOTAL Agency Programs - All Funds Gross	119,934,178	123,708,505	124,246,275	122,510,058	113,136,900	126,500,854	125,125,976	115,345,329
Less Turnover	0	0	0	-50,000	-50,000	0	-50,000	-50,000
Less Personal Services Reduction	0	0	0	0	-310,993	0	0	-500,426
TOTAL Agency Programs - All Funds Net	119,934,178	123,708,505	124,246,275	122,460,058	112,775,907	126,500,854	125,075,976	114,794,903
Summary of Funding								
General Fund Net	45,501,427	43,235,697	49,893,667	48,107,450	38,423,299	51,523,154	50,098,276	39,817,203
Special Funds, Non-Appropriated	41,122,630	41,934,300	40,269,000	40,269,000	40,269,000	40,990,500	40,990,500	40,990,500
Bond Funds	3,543,166	3,671,208	2,850,000	2,850,000	2,850,000	2,850,000	2,850,000	2,850,000
Federal Contributions	20,604,144	22,585,900	21,390,008	21,390,008	21,390,008	20,964,100	20,964,100	20,964,100
Private Contributions	9,162,811	12,281,400	9,843,600	9,843,600	9,843,600	10,173,100	10,173,100	10,173,100
TOTAL Agency Programs - All Funds Net	119,934,178	123,708,505	124,246,275	122,460,058	112,775,907	126,500,854	125,075,976	114,794,903

PROGRAM: OFFICE OF THE COMMISSIONER

Statutory Reference:

C.G.S. Sections 22a-1-1h, 22a-2, 22a-5, 22a-6, 22a-7, 22a-8, 22a-21, 22a-28-35, 22a-90-113t, 22a-359-363f, 22a-383-390, 24-1-4, and 25-102pp-102

Statement of Need and Program Objectives:

To carry out the environmental policies of the state and to promote and coordinate management of department programs.

Program Description:

The commissioner and deputy commissioners provide policy direction, executive management, staff assistance, and ancillary services to aid in the achievement of the statutory mission of the Department of Environmental Protection. They coordinate all operating programs of the department, including Indian Affairs, and act as final arbiter on all decisions of the department. Units under the direct responsibility of the commissioners include:

The Office of Long Island Sound Program coordinates departmental policy and programs effecting Long Island Sound and related coastal lands and waters; undertakes long-range planning for Long Island Sound; implements, oversees and enforces the state's coastal management program, the state Harbor Management Act, and the coastal habitat restoration statutes; implements the DEP coastal permit authorities covering tidal wetlands, coastal structures and dredging, and 401 coastal water quality; serves as designee on the Bi-State Long Island Sound Marine Resource Committee, the Department of Interior's Outer Continental Shelf Advisory Committee, and the Coastal States Organization; and administers the LIS Fund License Plate Program and the Clean Vessel Act Program.

The Office of Adjudications conducts public hearings and ancillary proceedings on permit applications and enforcement actions in all matters under the commissioner's jurisdiction; promotes negotiated settlement of disputed issues; and prepares fact finding, legal conclusions and recommendations for final decision by the commissioner.

The Office of Legal Counsel in consultation with the Office of Attorney General, advises the department on a variety of legal matters pertaining to legislation, regulations and administrative policy.

The Office of Enforcement, Policy and Coordination standardizes and coordinates common reference material among the Environmental Quality's nine enforcement programs. The Office also assists with coordination of agency multimedia enforcement issues.

The Office of the Natural Resources Center inventories, monitors and researches the state's land surface, earth materials, water resources, biota, and climate; identifies and explains interrelationships and processes among resources; meets the state and public's need for natural resource information; promotes and conducts the scientific

study of natural resources; provides technical assistance and management strategies for environmental and land use decision makers; and develops technical materials, publishes maps and reports, and provides opportunities for the public and government to acquire such materials.

The Division of Environmental Assistance and Outreach provides improved agency communication, outreach and assistance activities services to many of its constituencies through the centralized coordination of the following offices:

The Office of Communications and Education provides for the internal and external coordination and dissemination of information concerning environmental protection and natural resource management policies, programs and regulatory actions; directs and coordinates media relations; encourages active public participation in environmental programs; provides educational resources and training activities to primary and secondary level teachers; integrates formal environmental education into primary and secondary curricula; provides training on land use decision making for municipal officials; coordinates education programs in state parks and forests; and produces and coordinates production of assorted publications and marketing materials.

The Office of Affirmative Action advances the principles and practice of equal opportunity in employment, services and contract administration; ensures compliance with civil rights laws and regulations; and promotes the employment, development, and effective management of diverse human resources for optimum program effectiveness and quality services to the public.

The Office of Permit Assistance provides a central source of information for business, industry and the public regarding department permits, approvals or other authorizations for regulated activities or the permitting process in general.

The Office of Environmental Review coordinates agency review of proposed state projects to ensure consistency with agency programs, policies and resource management objectives and provides direct support to the commissioner by serving as his representative on various state boards and commissions.

The Office of Urban and Community Ecology and Environmental Equity helps ensure that no segment of the population bears a disproportionate share of the risks and consequences of environmental pollution or be denied equal access to environmental benefits.

The Small Business Assistance Program provides coordination and fosters compliance assistance efforts across all environmental quality bureaus and offices. In addition it provides direct assistance to outreach efforts regarding the agency's regulatory programs and requirements.

Program Measure

	1999-2000	2000-2001	2001-2002	2002-2003
	Actual	Estimated	Projected	Projected
Affirmative action hiring goals annually from agency adopted plan (%)	78	85	100	100
Degraded tidal wetland restored (flow restoration acres)	69.3	42.5	82	131

Budget-in-Detail

Coastal public access obtained through the municipal Coastal Site Plan Review process (cumulative linear feet).	66,607	69,200	70,700	72,200
Major recreational harbors served by Marine Sewage Pumpout Boats (%).	40	60	73	80
Annual number of proposed projects reviewed by the Natural Diversity Data Base that protect endangered species and biologically significant habitats from adverse impacts	297	300	300	300
Municipal officials trained on land use decision making.	500	500	600	600

Personnel Summary

	As of 06/30/2000		2000-2001	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
<i>Permanent Fulltime Positions</i>								
General Fund	56	1	0	57	57	57	57	57
Special Funds, Non-Appropriated	18	2	0	20	20	20	20	20
Federal Contributions	26	2	0	28	28	28	28	28
Private Contributions	8	2	0	10	10	10	10	10
<i>Other Positions Equated to Full Time</i>								
			<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund			3	3	3	3	3	3
Private Contributions			2	2	2	2	2	2

Financial Summary

	1999-2000	2000-2001	2001-2002	Current	2001-2002	2002-2003	Current	2002-2003
(Net of Reimbursements)	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services	4,210,226	4,268,307	4,341,888	4,326,843	4,322,321	4,565,441	4,547,435	4,539,549
Other Expenses	247,617	198,200	202,757	202,757	198,200	207,623	207,623	198,200
<u>Capital Outlay</u>								
Equipment	0	0	8,000	8,000	0	2,000	2,000	0
<u>Other Current Expenses</u>								
Aerial Photo Survey	300,000	0	0	0	0	0	0	0
Long Island Sound Research Fund	1,000	1,000	1,023	1,023	1,000	1,048	1,048	1,000
Greenways	100,000	100,000	102,300	102,300	0	104,755	104,755	0
<u>Pmts to Other Than Local Governments</u>								
Agree USGS-Geology Investigation	47,000	47,000	48,081	48,081	47,000	49,235	49,235	47,000
TOTAL-General Fund	4,905,843	4,614,507	4,704,049	4,689,004	4,568,521	4,930,102	4,912,096	4,785,749
<u>Additional Funds Available</u>								
Special Funds, Non-Appropriated	1,776,925	2,302,100	2,302,100	2,302,100	2,302,100	2,302,100	2,302,100	2,302,100
Bond Funds	32,914	358,000	250,000	250,000	250,000	250,000	250,000	250,000
Private Contributions	1,426,974	1,341,500	1,136,100	1,136,100	1,136,100	1,136,100	1,136,100	1,136,100
Federal Contributions								
03100 Combined DEP Programs	1,093,600	1,187,000	1,187,000	1,187,000	1,187,000	1,187,000	1,187,000	1,187,000
10664 Cooperative Forestry Assistance	9,452	0	0	0	0	0	0	0
15612 Endangered Species Conservation	2,155	3,000	3,000	3,000	3,000	3,000	3,000	3,000
15616 Clean Vessel Act	331,241	345,000	345,000	345,000	345,000	345,000	345,000	345,000
15808 Geological Survey-Research/Data	50,508	35,000	35,000	35,000	35,000	35,000	35,000	35,000
20205 Highway Planning & Construction	76,130	70,000	70,000	70,000	70,000	70,000	70,000	70,000
66419 Water Pollution Cntl- State	11,877	13,000	13,000	13,000	13,000	13,000	13,000	13,000
66456 National Estuary Program	40,979	56,100	56,100	56,100	56,100	56,100	56,100	56,100
66463 Nat'l Pollutant Discharge Elimin	25,635	28,000	28,000	28,000	28,000	2,800	2,800	2,800
66605 Performance Partnership Grants	33,858	161,000	161,000	161,000	161,000	161,000	161,000	161,000
66713 State/Tribal Environmental Just	2,192	50,000	47,808	47,808	47,808	0	0	0
66951 Environmental Education Grants	7,033	5,000	0	0	0	0	0	0
84168 Eisenhower Professional Dev	27,477	25,000	25,000	25,000	25,000	25,000	25,000	25,000
99125 Other Federal Assistance	342	0	0	0	0	0	0	0
TOTAL-All Funds	9,855,135	10,594,207	10,363,157	10,348,112	10,227,629	10,516,202	10,498,196	10,371,849

Office of the Commissioner

PROGRAM: BUREAU OF FINANCIAL AND SUPPORT SERVICES

Statutory Reference:

C.G.S. Sections 22a-22, 22a-27g, and 22a-27h

Statement of Need and Program Objectives:

To develop, enhance and manage agency administrative services that support environmental quality, conservation and central office programs.

To ensure that the agency operates within administrative statutes, regulations, policies and guidelines.

Program Description:

The Bureau of Financial and Support Services serves as the business office for the agency. The bureau consists of three divisions:

The Financial Management and Information Technology Division is responsible for budget, grants, accounts payable, and accounts receivable. Responsibilities include managing the operating and capital budgets and all funds including the General Fund, federal funds, bond funds, special or dedicated funds and trust funds. The division is also responsible for licensing and permit fee collection programs, management analysis, and agency information technology planning, coordination and management.

The Agency Support Services Division is responsible for purchasing, inventory and warehousing, telecommunications engineering, and the dispatch office. Responsibilities include managing agency procurement, shipping and receiving, inventory and warehouse operations, saw mill and sign shop, fleet operations, telecommunications engineering; 24 hour agency dispatch operations.

The division plans, designs and coordinates construction of branch projects including Americans with Disabilities Act compliance; coordinates the repair, renovation and replacement for the major field infrastructure components of buildings, roads and utilities; coordinates the purchase, repair and maintenance of branch owned vehicles and equipment; and plans for the development, operation, and maintenance of state boating facilities.

The Human Resources Division is responsible for managing the personnel and payroll needs of the department's employees.

Responsibilities include recruitment and selection, retention, health and wellness, benefits administration and counseling, performance management, employee orientation, compensation, human resources information/data management, payroll administration and time and attendance activity, employee and labor relations, workers' compensation, training and development, classification, organizational development, career counseling, policy and procedure development, employment law, upward mobility and affirmative action, and human resource workforce and succession planning.

Program Measure

Department staff participating in annual training programs (%).

	1999-2000	2000-2001	2001-2002	2002-2003
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>	<u>Projected</u>
	45	50	55	55

Personnel Summary

	As of 06/30/2000		2000-2001	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
Permanent Fulltime Positions								
General Fund	94	3	0	97	97	97	97	97
Special Funds, Non-Appropriated	19	2	0	21	21	21	21	21
Federal Contributions	5	0	0	5	5	5	5	5
Private Contributions	4	4	0	8	8	8	8	8

Other Positions Equated to Full Time

	1999-2000	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund	27	27	27	27	27	27
Special Funds, Non-Appropriated	5	5	5	5	5	5
Federal Contributions	5	5	5	5	5	5

Financial Summary

	1999-2000	2000-2001	2001-2002	Current	2001-2002	2002-2003	Current	2002-2003
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
(Net of Reimbursements)								
Personal Services	6,597,275	6,999,092	7,300,541	7,300,541	7,292,912	7,605,303	7,605,303	7,592,115
Other Expenses	1,569,419	1,253,089	1,278,104	1,278,104	1,255,410	1,304,831	1,304,831	1,255,410
<u>Capital Outlay</u>								
Equipment	0	0	1,143,400	376,400	1,000	1,276,000	479,000	1,000
<u>Other Current Expenses</u>								
Mosquito Control	41,609	44,313	46,164	47,338	47,338	48,803	49,976	49,976
Dam Maintenance	113,031	113,821	120,078	120,078	119,245	124,020	124,020	122,298
Year 2000 Conversion	1,812,650	0	0	0	0	0	0	0
TOTAL-General Fund	10,133,984	8,410,315	9,888,287	9,122,461	8,715,905	10,358,957	9,563,130	9,020,799
<u>Additional Funds Available</u>								
Special Funds, Non-Appropriated	1,015,452	1,004,000	1,004,000	1,004,000	1,004,000	1,004,000	1,004,000	1,004,000
Bond Funds	219,453	261,208	0	0	0	0	0	0
Private Contributions	357,362	642,600	650,500	650,500	650,500	658,700	658,700	658,700
Federal Contributions								
15605 Sport Fish Restoration	19,408	381,200	381,200	381,200	381,200	381,200	381,200	381,200
15616 Clean Vessel Act	21,496	17,000	17,000	17,000	17,000	17,000	17,000	17,000
20001 Boating Safety	46,559	48,000	48,000	48,000	48,000	48,000	48,000	48,000
20205 Highway Planning & Construction	47,940	25,000	0	0	0	0	0	0
66605 Performance Partnership Grants	36,083	125,000	125,000	125,000	125,000	125,000	125,000	125,000
99125 Other Federal Assistance	43,547	33,000	33,000	33,000	33,000	33,000	33,000	33,000
TOTAL-All Funds	11,941,284	10,947,323	12,146,987	11,381,161	10,974,605	12,625,857	11,830,030	11,287,699

Bureau of Financial & Support Svcs

PROGRAM: BUREAU OF NATURAL RESOURCES

Statutory Reference:

C.G.S. Sections 22a-45b-d, 23-4-65 and 26-3-315

Statement of Need and Program Objectives:

To manage the state's natural resources and to provide the public with continued recreational and commercial opportunities for resource utilization through a program of regulation, management, research, and public education.

Program Description:

The Bureau of Natural Resources applies fish, wildlife, and forest management principles and conducts scientific investigations and assessments to protect these resources and their habitats and to ensure their wise and sustainable use.

The bureau consists of three divisions and a planning, coordination and fiscal management office:

The Fisheries Division manages fishery resources to provide sustainable populations, including endangered species, commensurate with habitat capability and relevant ecological, social, and economic considerations; regulates and manages anadromous, marine commercial and recreational fisheries consistent with interjurisdictional management plans and harvest objectives; regulates and manages inland fish populations and habitat through various stocking, population manipulation, and habitat preservation and improvement programs; protects and conserves aquatic habitat and associated riparian zones by reviewing and commenting on permit applications for development, water diversion, and habitat alteration; and conducts public awareness and educational programs to promote an understanding and appreciation for aquatic resources and habitats.

The Wildlife Division restores, protects and manages the wildlife resources of the State to provide stable, healthy populations of diverse

Budget-in-Detail

wildlife species, including endangered and threatened species, in numbers compatible with both habitat carrying capacity and existing land use practices; conducts public awareness and technical assistance programs to enhance privately-owned habitat and promote an appreciation for and understanding of the value and use of wildlife; assists the public with wildlife-related problems and administers commercial nuisance wildlife control operator program; manages wildlife habitat on state forests and wildlife management areas; regulates hunting and trapping seasons and bag limits for all harvestable wildlife species within Connecticut; manages public hunting opportunities on state-owned, state-leased and permit-required areas; and conducts, with volunteer assistance, conservation education and safety programs to promote safe and ethical hunting practices.

The Mosquito Management Program (MMP) located within the Wildlife Division, in cooperation with the Connecticut Agricultural Experiment Station and the Department of Public Health, monitors and manages the state's mosquito population levels to reduce the potential public health threat of mosquito-borne diseases such as Eastern Equine Encephalitis (EEE) and West Nile Virus (WNV). The MMP uses an integrated pest management approach to mosquito management that includes monitoring mosquito levels, chemical control, biological control and public education. Using its special low ground pressure digging equipment, the MMP restores previously ditched and degraded tidal wetlands to regulate water levels, promote return of native vegetation

and create enhanced wildlife habitat, while controlling mosquito populations.

The Forestry Division manages state-owned forest lands for long term health and vigor, as well as multiple uses through forest monitoring, tree harvest, forest fire protection, and forest conservation education; provides technical assistance to forest land owners for wood production, recreation, watershed management, wildlife habitat and aesthetics; conducts an urban tree planting and management program; operates a tree nursery for state land reforestation to supply forest planting stock at cost to Connecticut residents; conducts a forest fire prevention control program, including training for municipal fire departments, provision of specialized fire equipment, administration of federal funds to rural fire departments, public education and participation in the Northeast Forest Fire Protection Commission; designates land as "forest land" to allow for local property tax reductions; and certifies forest practitioners and promotes sound forest practices.

The Planning, Coordination and Fiscal Management Office of the Bureau coordinates long-range planning for the management of Connecticut's fish, wildlife, forest and related land and water resources; coordinates the efficient and effective use of Bureau fiscal and human resources to maximize benefits to both the public and the resources, and coordinates fiscal management of the Bureau budget with Financial and Support Services.

Program Measure

	1999-2000	2000-2001	2001-2002	2002-2003
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>	<u>Projected</u>
Deer Management zones in which deer population are balanced with biological & cultural carrying capacity (%).	45	50	58	58
Number of acres of upland and freshwater and tidal wetland habitats restored or enhanced, annually.	765	1,492	1,165	1,405
Number of important recreational and commercial fish and crustacean species whose relative abundance measured by the Long Island Sound Trawl Survey is above the long term (1984 to date) average for that species.	5 of 8	6 of 8	6 of 8	6 of 8
Number of waters (lakes, ponds, rivers and streams) being managed to provide improved freshwater fishing (as per statewide management plans developed for (1) freshwater bass and (2) trout in rivers and streams).	36	36	100	100
Number of fisheries habitats (stream and coastal embayments) protected, restored or enhanced, annually	343	330	340	340
Number of dams and other barriers to anadromous fish passage removed by breaching or fishway installation, annually.	6	6	5	5
Private forestland parcels, 20 acres or more in size, receiving professional forest management	2,187	2,225	2,250	2,275
Number of acres of DEP-managed forestland, annually, on which forest management practices were applied.	2,290	2,350	2,700	2,700

Personnel Summary

	As of 06/30/2000		2000-2001	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003	
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>	
<i>Permanent Fulltime Positions</i>									
General Fund	50	2	0	52	52	52	52	52	
Special Funds, Non-Appropriated	28	4	0	32	32	32	32	32	
Federal Contributions	55	4	0	59	59	59	59	59	
<i>Other Positions Equated to Full Time</i>									
General Fund				<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
Federal Contributions				2	2	2	2	2	2
				1	1	1	1	1	1

Financial Summary

	1999-2000	2000-2001	2001-2002	Current	2001-2002	2002-2003	Current	2002-2003
(Net of Reimbursements)	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services	3,523,474	3,738,445	4,008,857	4,008,857	4,004,668	4,213,515	4,213,515	4,206,208
Other Expenses	420,623	430,000	430,868	430,868	410,000	432,514	432,514	412,000
<u>Capital Outlay</u>								
Equipment	0	0	318,900	106,983	0	111,600	111,600	0
<u>Other Current Expenses</u>								
Mosquito Control	765,810	267,510	283,454	284,558	280,662	294,656	295,761	287,706
<u>Pmts to Other Than Local Governments</u>								
Northeast Interstate Forest Fire Comp	2,040	2,040	2,087	2,087	2,040	2,137	2,137	2,040
TOTAL-General Fund	4,711,947	4,437,995	5,044,166	4,833,353	4,697,370	5,054,422	5,055,527	4,907,954
<u>Additional Funds Available</u>								
Special Funds, Non-Appropriated	3,617,335	4,685,900	4,590,700	4,590,700	4,590,700	4,721,700	4,721,700	4,721,700
Bond Funds	111,592	110,000	0	0	0	0	0	0
Private Contributions	166,414	357,200	249,200	249,200	249,200	249,200	249,200	249,200

Federal Contributions

10664 Cooperative Forestry Assistance	405,864	309,000	309,000	309,000	309,000	309,000	309,000	309,000	309,000
11405 Anadromous Fish Conservation Act	27,274	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000
11407 Interjurisdiction Fisheries Act '86	36,246	25,200	25,200	25,200	25,200	25,200	25,200	25,200	25,200
11474 Atlantic Coast Fisheries Coop Mg	134,219	118,200	118,200	118,200	118,200	118,200	118,200	118,200	118,200
15605 Sport Fish Restoration	2,616,236	2,343,000	2,498,000	2,498,000	2,498,000	2,498,000	2,498,000	2,498,000	2,498,000
15611 Wildlife Restoration	1,350,303	1,329,400	1,329,400	1,329,400	1,329,400	1,329,400	1,329,400	1,329,400	1,329,400
15612 Endangered Species Conservation	17,570	15,500	15,500	15,500	15,500	15,500	15,500	15,500	15,500
15617 Wildlife Conservatn & Appreciatn	21,625	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
66456 National Estuary Program	72,352	76,000	76,000	76,000	76,000	76,000	76,000	76,000	76,000
99125 Other Federal Assistance	9,421	11,000	11,000	11,000	11,000	11,000	11,000	11,000	11,000
TOTAL-All Funds	13,298,398	13,888,395	14,336,366	14,125,553	13,989,570	14,477,622	14,478,727	14,478,727	14,331,154

Bureau of Natural Resources

PROGRAM: BUREAU OF OUTDOOR RECREATION

Statutory Reference:

C.G.S. Sections 23-4-32 and 23-66-80

Statement of Need and Program Objectives:

To provide for the conservation and management of statewide recreation lands through the acquisition of open space and the management of resources to meet the outdoor recreation needs of the public.

Program Description:

The Bureau of Outdoor Recreation achieves its goals through the acquisition of lands for conservation and recreation purposes, the provision of public access and use compatible with long-term protection of the natural resource base, and the development of appropriate support facilities for public use of department lands and active involvement in the state's tourism industry. In addition the bureau conducts and coordinates long range, multiple-use resource plans for department-managed properties.

The bureau consists of the following divisions:

The State Parks Division administers the planning, development, operations and maintenance of the lands and facilities within the state park system; provides for water based recreation within the state inland waters and beaches; manages a system of campgrounds based on natural resource sites; establishes and manages a statewide trail system of recreation trails; manages and operates historic and cultural sites; provides for special events and tourism enhancement; operates and maintains boat launch access areas; provides for environmental education and interpretation of facility resources

The Land Acquisition and Property Management Division reviews, appraises and develops proposals for acquisition or exchange for real

property acquired by the Department of Environmental Protection; develops easements or leases for use of DEP land and tenants; surveys existing and new state land boundaries and investigates boundary disputes; coordinates state and federal funding programs for municipal outdoor recreation, open space acquisition and development; and manages property documents for department owned and managed lands.

The Conservation Law Enforcement Division provides conservation officers to enforce fish and wildlife, shellfish, boating, park and forest laws and regulations, criminal and motor vehicle laws in parks and forests; conducts law enforcement action on the various permits issued by fisheries, forestry, parks and wildlife divisions, marine event permits; provides training and assistance to local, state and federal agencies with respect to enforcement of natural resource and boating laws and regulations; and provides educational instruction on various wildlife topics to schools and civic organizations.

The bureau also administers the legislatively mandated Certification and Boater Safety Education Programs which provides technical assistance to municipalities and public awareness to boaters regarding boating safety issues; provides oversight for the construction, operation and maintenance of the state's 121 boat launches; plans, develops and implements the Navigation Safety Program; coordinates the marine event permit, marine dealer vessel numbering, hull identification number, and boating accident reporting programs; provides regulation review of all boating laws, conducts training with regard to boating laws for law enforcement officers and town auxiliaries; administers the boating education component under the Clean Vessel Act and works within the framework of the National Association of Boating Law Administrators to promote uniform boating laws among states.

Program Measure

	1999-2000	2000-2001	2001-2002	2002-2003
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>	<u>Projected</u>
Percentage of attainment for acquiring 310,000 acres of State dedicated open space lands.	70	71	72	73
Percentage of state park system facilities compliant with the American with Disabilities Act (handicap accessibility).	70	80	90	100
Percentage of state park facilities completed under the 2010 infrastructure plan.	21	32	42	53
Percentage of campsites reserved in the state park system.	67	77	81	83
Number of grade school students completing the Aqua Smart Boating Course.	0	300	500	750
Percentage of boaters certified from estimated population of 200,000 boat operators.	77	85	90	96

Personnel Summary

	As of 06/30/2000		2000-2001	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
<i>Permanent Fulltime Positions</i>								
General Fund	165	15	9	189	189	189	189	189
Special Funds, Non-Appropriated	27	3	0	30	30	30	30	30
Federal Contributions	15	0	0	15	15	15	15	15
Private Contributions	1	0	0	1	1	1	1	1
<i>Other Positions Equated to Full Time</i>								
General Fund				14	14	14	14	14
Private Contributions				1	1	1	1	1

Budget-in-Detail

Financial Summary (Net of Reimbursements)	1999-2000 <u>Actual</u>	2000-2001 <u>Estimated</u>	2001-2002 <u>Requested</u>	Current <u>Services</u>	2001-2002 <u>Recommended</u>	2002-2003 <u>Requested</u>	Current <u>Services</u>	2002-2003 <u>Recommended</u>
Personal Services	11,453,019	11,622,699	12,918,748	12,918,748	12,705,456	13,510,987	13,510,987	13,287,905
Other Expenses	910,645	1,284,525	1,308,040	1,308,040	1,215,582	1,330,214	1,330,214	1,218,427
Capital Outlay								
Equipment	30,095	134,500	1,153,150	608,617	0	869,550	507,400	0
Other Current Expenses								
Bearsley Park and Zoo	450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000
TOTAL-General Fund	12,843,759	13,491,724	15,829,938	15,285,405	14,371,038	16,160,751	15,798,601	14,956,332
Additional Funds Available								
Special Funds, Non-Appropriated	3,997,750	3,836,500	3,831,400	3,831,400	3,831,400	3,965,000	3,965,000	3,965,000
Bond Funds	145,318	342,000	0	0	0	0	0	0
Private Contributions	165,250	1,343,100	368,400	368,400	368,400	368,400	368,400	368,400
Federal Contributions								
11454 Unallied Management Projects	29,603	27,000	27,000	27,000	27,000	27,000	27,000	27,000
11474 Atlantic Coast Fisheries Coop Mg	38,822	40,000	40,000	40,000	40,000	40,000	40,000	40,000
15605 Sport Fish Restoration	25,535	37,000	37,000	37,000	37,000	37,000	37,000	37,000
15616 Clean Vessel Act	122,259	80,000	80,000	80,000	80,000	80,000	80,000	80,000
15916 Outdoor Recreation-Acq & Devel	87,540	100,000	100,000	100,000	100,000	100,000	100,000	100,000
16710 PS Partnership/Community Polincg	228,257	228,000	228,000	228,000	228,000	228,000	228,000	228,000
20001 Boating Safety	794,719	632,000	632,000	632,000	632,000	632,000	632,000	632,000
20205 Highway Planning & Construction	156,178	250,000	250,000	250,000	250,000	250,000	250,000	250,000
TOTAL-All Funds	18,634,990	20,407,324	21,423,738	20,879,205	19,964,838	21,888,151	21,526,001	20,683,732

Bureau of Outdoor Recreation

PROGRAM: BUREAU OF AIR MANAGEMENT

Statutory Reference:

C.G.S. Sections 22a-2, 22a-6, 22a-7, Chapter 446, Chapter 446a, Chapter 446b, and Chapter 446c

Statement of Need and Program Objectives:

To protect human health and safety and the environment and to enhance the quality of life for the citizens of Connecticut by managing air quality, radioactive materials and radiation.

Program Description:

The Bureau of Air Management accomplishes its goals by controlling and reducing air pollution; by maintaining the most comprehensive monitoring network in New England for measuring air quality; by regulating the use, transportation and storage of radioactive materials and monitoring for radioactive accumulations from nuclear power plants; by developing and implementing regulations, policies, procedures and standards for carrying out Connecticut's air and radiation control laws and regulations; and by issuing air pollution control permits and taking appropriate enforcement action when laws or regulations are violated.

The Air Planning and Standards Division provides technical support on a bureau-wide basis; develops air quality policy and implements such policy through the development of legislative and regulatory proposals; sets standards for air pollution emissions and ambient air quality;

develops strategies to further protect public health and improve air quality; monitors federal regulatory activity and responds with appropriate State action.

The Air Engineering and Technical Services Division implements State and federal air pollution control laws and regulations by issuing permits, performing engineering evaluations, and promoting pollution prevention opportunities.

The Air Compliance & Field Operations Division investigates complaints; inspects sources of air pollution and promotes pollution prevention; audits and reviews source monitoring reports and tests to determine compliance; maintains and operates the comprehensive Connecticut Ambient Air Quality network; analyzes compliance; takes enforcement action to bring sources into compliance, deter non-compliance and level the playing field for sources; and provides technical assistance to regulated sources.

The Division of Radiation sets standards for the safe operation of equipment that produces radiation and for the possession, use, storage, transportation, and disposal of radioactive material. The Division inspects facilities using radioactive material, x-ray machines, and other radiation producing devices and is responsible for responding to reports of accidents and incidents involving radioactive materials.

Program Measure

	1999-2000 <u>Actual</u>	2000-2001 <u>Estimated</u>	2001-2002 <u>Projected</u>	2002-2003 <u>Projected</u>
Days Connecticut air quality is above the 1- hour ozone standard.	11	4	8	7
Decrease in nitrogen oxides (NOx) & volatile organic compounds (VOC) emissions from 1990 base (%).	22	25	28	31
Number of fine particulate monitors deployed and collecting data.	17	17	18	18
Number of sites deployed and collecting data to characterize air toxics.	9	10	10	10

Personnel Summary

	As of 06/30/2000		2000-2001 <u>Change</u>	2000-2001 <u>Total</u>	2001-2002 <u>Requested</u>	2001-2002 <u>Recommended</u>	2002-2003 <u>Requested</u>	2002-2003 <u>Recommended</u>
	<u>Filled</u>	<u>Vacant</u>						
Permanent Fulltime Positions								
General Fund	14	1	0	15	15	15	15	15
Special Funds, Non-Appropriated	22	1	0	23	19	19	19	19
Federal Contributions	39	2	0	41	41	41	41	41
Private Contributions	69	15	0	84	84	84	84	84

Other Positions Equated to Full Time

	1999-2000 <u>Actual</u>	2000-2001 <u>Estimated</u>	2001-2002 <u>Requested</u>	2001-2002 <u>Recommended</u>	2002-2003 <u>Requested</u>	2002-2003 <u>Recommended</u>
Private Contributions	2	2	2	2	2	2

Financial Summary (Net of Reimbursements)	1999-2000	2000-2001	2001-2002	Current	2001-2002	2002-2003	Current	2002-2003
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services	907,119	1,086,500	1,141,710	1,141,710	1,140,517	1,200,651	1,200,651	1,198,569
Other Expenses	25,358	20,000	20,459	20,459	20,000	20,949	20,949	20,000
Other Current Expenses								
Laboratory Fees	37,826	37,826	38,696	38,696	37,826	39,625	39,625	37,826
Electric Restructuring	30,500	0	0	0	0	0	0	0
TOTAL-General Fund	1,000,803	1,144,326	1,200,865	1,200,865	1,198,343	1,261,225	1,261,225	1,256,395
Additional Funds Available								
Special Funds, Non-Appropriated	6,856,548	4,152,900	2,320,500	2,320,500	2,320,500	2,483,000	2,483,000	2,483,000
Private Contributions	6,746,486	6,965,600	7,239,400	7,239,400	7,239,400	7,560,700	7,560,700	7,560,700
Federal Contributions								
66001 Air Pollution Cntl Pgm Support	16,406	0	0	0	0	0	0	0
66454 Water Quality Enforcement	0	139,700	0	0	0	0	0	0
66605 Performance Partnership Grants	2,771,121	3,008,700	3,008,700	3,008,700	3,008,700	3,008,700	3,008,700	3,008,700
66606 Surveys, Studies, Investigations	200,605	517,200	553,400	553,400	553,400	592,100	592,100	592,100
77001 Radiation Control-Train/Counsel	31,162	46,000	46,000	46,000	46,000	0	0	0
93000 Miscellaneous Programs	129,447	196,600	210,300	210,300	210,300	225,000	225,000	225,000
TOTAL-All Funds	17,752,578	16,171,026	14,579,165	14,579,165	14,576,643	15,130,725	15,130,725	15,125,895

Bureau of Air Management**PROGRAM: BUREAU OF WATER MANAGEMENT****Statutory Reference:**

C.G.S. Section 22a-2, 22a-6, 22a-7, 22a-36 thru 22a-45a, 22a-115, 22a-131 thru 22a-131a, 22a-133a thru 22a-134e, 22a-318 thru 22a-324, 22a-336 thru 22a-339e, 22a-354 thru 22a-349a, 22a-354a thru 22a-354bb, 22a-365 thru 22a-380, 22a-401 thru 22a-409, 22a-416 thru 22a-484, 25-32d, 25-68b thru 25-68h, 25-69 thru 25-98, and 25-102pp thru 25-102vv

Statement of Need and Program Objectives:

To preserve and enhance the quality of the state's waters for public water supplies, propagation of fish and agricultural life and wildlife, and recreational purposes.

To manage state water resources to protect public health and welfare and promote economic well-being of the state.

Program Description:

The Bureau of Water Management achieves its mission through the adoption of water quality standards for the state's surface and ground water resources, regulation of municipal and industrial wastewater discharges, management of water withdrawals, regulation of construction on and adjacent to inland water resources, enforcement of the water quality, water resource protection, remediation of waste disposal sites, monitoring and assessment of water quality, management of the Connecticut Clean Water Fund, and development of strategies to abate or prevent water pollution.

The bureau consist of three divisions:

The Planning and Standards Division adopts water quality standards and classifications for Connecticut; monitors and assesses the state's water quality; provides technical support for bureau-wide permit and enforcement actions; administers the Clean Water Fund; regulates municipal discharges; assists municipalities in the upgrading of municipal sewage facilities; and provides watershed management, planning, program development and administrative support functions for the bureau.

The Permitting, Enforcement and Remediation Division regulates industrial, storm water, and agricultural discharges; enforces the State's water pollution control laws; remediates waste disposal sites under state and federal Superfund, property transfer and urban site remediation projects; and assists owners of contaminated potable water supply wells in obtaining treatment or alternative sources of supply.

The Inland Water Resource Management Division regulates activities in the state's inland wetlands and watercourses and floodplains, including oversight of municipal inland wetland commissions; enforces the State's inland wetlands and floodplain protection statutes; manages allocation of water resources through diversion permitting; and prevents or mitigates natural disasters through flood warning and dam safety programs.

Program Measure

Major stream miles meeting fishable, swimmable water quality (%).

Average annual tons of nitrogen discharged to Long Island Sound from statewide point and non-point sources. (2015 goal - 7,750 tons/yr)

of remaining combined sewer overflow points from 1994 base year.

of industrial storm water permits issued (actives); % of samples of industrial stormwater discharges meeting all permit criteria (calendar year).

Projects completed to lessen the effects of natural disasters as a result of floods, stream bank erosion, and potential dam failures. (cumulative from 1994).

	1999-2000	2000-2001	2001-2002	2002-2003
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>	<u>Projected</u>
Major stream miles meeting fishable, swimmable water quality (%)	70	70	70	72
Average annual tons of nitrogen discharged to Long Island Sound from statewide point and non-point sources. (2015 goal - 7,750 tons/yr)	13,500	12,000	11,000	10,000
# of remaining combined sewer overflow points from 1994 base year.	126	122	118	114
# of industrial storm water permits issued (actives); % of samples of industrial stormwater discharges meeting all permit criteria (calendar year).	1,270/39%	1,300/40%	1,300/43%	1,300/45%
Projects completed to lessen the effects of natural disasters as a result of floods, stream bank erosion, and potential dam failures. (cumulative from 1994).	74	79	87	95

Personnel Summary**Permanent Fulltime Positions**

	As of 06/30/2000		2000-2001	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund	62	4	0	66	66	44	66	44
Special Funds, Non-Appropriated	40	3	0	43	43	43	43	43
Bond Funds	30	1	2	33	33	33	33	33
Federal Contributions	60	4	0	64	64	64	64	64

Other Positions Equated to Full Time

	1999-2000	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
Special Funds, Non-Appropriated	1	1	1	1	1	1

Budget-in-Detail

Financial Summary (Net of Reimbursements)	1999-2000 <u>Actual</u>	2000-2001 <u>Estimated</u>	2001-2002 <u>Requested</u>	Current <u>Services</u>	2001-2002 <u>Recommended</u>	2002-2003 <u>Requested</u>	Current <u>Services</u>	2002-2003 <u>Recommended</u>
Personal Services	2,594,807	2,849,800	3,117,464	3,117,464	3,114,206	3,295,268	3,295,268	3,289,554
Other Expenses	134,558	155,000	158,553	158,553	155,000	162,346	162,346	155,000
Other Current Expenses								
State Superfund Site Maintenance	254,374	600,000	613,800	613,800	600,000	628,531	628,531	600,000
Laboratory Fees	242,250	242,250	247,822	247,822	242,250	253,770	253,770	242,250
Emergency Spill Response	1,489,690	1,375,000	1,502,589	1,502,589	0	1,594,187	1,594,187	0
Pmts to Other Than Local Governments								
Soil Conservation Districts	1,020	1,040	1,064	1,064	1,040	1,090	1,090	1,040
Agreement USGS-Hydrological Study	122,200	124,640	127,507	127,507	124,640	130,567	130,567	124,640
N E Interstate Water Pollution Comm	8,400	8,400	8,593	8,593	8,400	8,799	8,799	8,400
Conn River Valley Flood Control Comm	38,890	40,200	41,125	41,125	40,200	42,112	42,112	40,200
Thames River Valley Flood Control Comm	48,281	50,200	51,355	51,355	50,200	52,588	52,588	50,200
Environmental Review Teams	1,000	1,000	1,023	1,023	1,000	1,048	1,048	1,000
Agree USGS Quality Stream Monitoring	169,320	172,710	176,682	176,682	172,710	180,922	180,922	172,710
TOTAL-General Fund	5,104,790	5,620,240	6,047,577	6,047,577	4,509,646	6,351,228	6,351,228	4,684,994
Additional Funds Available								
Special Funds, Non-Appropriated	4,031,314	3,946,300	4,137,800	4,137,800	4,137,800	4,339,600	4,339,600	4,339,600
Bond Funds	3,033,889	2,600,000	2,600,000	2,600,000	2,600,000	2,600,000	2,600,000	2,600,000
Private Contributions	211,351	1,496,600	100,000	100,000	100,000	100,000	100,000	100,000
Federal Contributions								
03100 Combined DEP Programs	128,640	114,800	114,800	114,800	114,800	114,800	114,800	114,800
12113 MOA Reimb Tech Services	86,874	155,800	165,000	165,000	165,000	165,000	165,000	165,000
20205 Highway Planning & Construction	339,417	351,300	363,600	363,600	363,600	376,300	376,300	376,300
66419 Water Pollution Cntl- State	769,327	737,000	737,000	737,000	737,000	737,000	737,000	737,000
66423 Water Quality Control Info	11,343	33,500	33,500	33,500	33,500	33,500	33,500	33,500
66435 Water Pollution Lake Restoration	1,334	0	0	0	0	0	0	0
66438 Construction Management Assist	2,172	62,000	0	0	0	0	0	0
66454 Water Quality Enforcement	153,570	166,600	166,600	166,600	166,600	166,600	166,600	166,600
66456 National Estuary Program	306,271	244,600	244,600	244,600	244,600	244,600	244,600	244,600
66461 Wetlands Protection-State Dev Gt	5,280	50,000	50,000	50,000	50,000	50,000	50,000	50,000
66463 Nat'l Pollutant Discharge Elimin	131,067	503,200	22,000	22,000	22,000	22,000	22,000	22,000
66470 Rural Community Hardship Grant	452,600	0	0	0	0	0	0	0
66605 Performance Partnership Grants	2,387,217	2,442,800	2,442,800	2,442,800	2,442,800	2,442,800	2,442,800	2,442,800
66802 Hazardous Subst Response Tr Fund	739,259	750,000	750,000	750,000	750,000	750,000	750,000	750,000
66805 Leaking Underground Storage Tank	86,500	90,400	94,500	94,500	94,500	98,800	98,800	98,800
83536 Flood Mitigation Assistance	48,409	240,300	0	0	0	0	0	0
83551 Prj Impact-Bldg Disaster Resist	29,516	50,000	50,000	50,000	50,000	50,000	50,000	50,000
TOTAL-All Funds	18,060,140	19,655,440	18,119,777	18,119,777	16,581,846	18,642,228	18,642,228	16,975,994
Bureau of Water Management								

PROGRAM: BUREAU OF WASTE MANAGEMENT

Statutory Reference:

C.G.S. Sections 22a-1-10, 22a-46-661, 22a-134f-p, 22a-207-256ee, 22a-449-457a, 22a-463-469a, 22a-600-611

Statement of Need and Program Objectives:

To protect human health, safety and the environment by minimizing adverse effects from the treatment, storage, disposal and transportation of solid and hazardous wastes, hazardous substances and pesticides.

Program Description:

The Bureau of Waste Management achieves its mission by developing and implementing statutes, regulations, policies, procedures, standards and grant programs to administer existing and emerging federal and state waste management laws. The Bureau administers a wide variety of regulatory programs. Its range of responsibilities includes encouraging pollution prevention and recycling; developing necessary facilities for the proper management of solid waste, recyclable materials and non recyclable hazardous waste; regulating the generation, transportation, treatment, storage and disposal of hazardous waste; developing capacity and expertise to respond to spill and contamination incidents, with emphasis on large-scale emergency situations; developing comprehensive programs for the transport, handling and disposal of petroleum products; and regulating the use of pesticides while minimizing human and non target species exposure.

The Waste Management Bureau Chief's Office continuously assesses the bureau's mission by identifying and directing on-going activities and major program efforts; works within a team environment to develop strategic business plan components with which to implement new initiatives and enhance existing programs; identifies emerging

legislative and budget issues; oversees implementation of federal and state waste management laws; provides administrative support to the State Emergency Response Commission and serves as a member of the Underground Storage Tank Petroleum Clean-Up Review Board.

The Waste Planning and Standards Division oversees the bureau's budget, provides administrative support and waste management planning functions for the bureau; facilitates the development of regulations and programs; and oversees the Department's pollution prevention, source reduction and recycling programs.

The Waste Engineering and Enforcement Division protects human health and the environment by ensuring environmentally sound waste management practices and encouraging resource conservation; regulates, inspects, monitors, and initiates enforcement actions as necessary; permits solid and hazardous waste handlers; and processes closures for solid and hazardous waste treatment, storage and disposal facilities.

The Pesticide, PCB, Underground Storage Tank Division promotes an integrated and safe system of pesticide use which minimizes human and non-target species exposure to pesticides by regulating the manufacture, sale, and application of pesticides; regulates the use and disposal of polychlorinated biphenyls (PCB's) to safeguard public health and the environment from risks associated with this chemical; regulates and inspects below ground non-residential petroleum tanks; implements the federal Leaking Underground Storage Tank Trust Account for the clean-ups of fuel releases; and serves as the administrative and technical agent for the Connecticut Underground Storage Tank Petroleum Clean Up Account Review Board.

The Emergency Response Division protects the public and the environment from emergencies resulting from the discharge, spillage, uncontrolled loss, seepage or filtration from substances, materials or wastes; develops and coordinates oil spill contingency plans for emergency situations; maintains 24 hours statewide emergency

response capability; coordinates and supervises clean-up mitigation activities; and contracts and funds, where necessary, the emergency clean-up of hazardous chemicals and petroleum spills and leaks; and licenses marine terminals.

Program Measure

	1999-2000	2000-2001	2001-2002	2002-2003
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>	<u>Projected</u>
Municipal solid waste stream annually source reduced and recycled (%).	26	28	35	40
Registered pesticide application businesses that are the subject of complaints (%).	20	23	24	25
Active commercial underground storage tank sites reporting releases (%).	3.6	4.7	5	4.5
Large quantity generators, transfer, storage & disposal facilities, practicing waste minimization or pollution prevention (%).	70	75	75	80
(#) Spills reported (#) Responses to Spills.	9167/1980	10,000/2200	10,000/2200	10,000/2200
% of Hazardous waste facilities approached by DEP through compliance assurance and outreach actions.	70	75	75	80

Personnel Summary

	As of 06/30/2000		2000-2001	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
<i>Permanent Fulltime Positions</i>								
General Fund	50	5	0	55	55	8	55	8
Special Funds, Non-Appropriated	50	5	0	55	55	55	55	55
Federal Contributions	51	8	0	59	59	59	59	59

Financial Summary

	1999-2000	2000-2001	2001-2002	Current	2001-2002	2002-2003	Current	2002-2003
(Net of Reimbursements)	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services	377,665	498,800	535,857	535,857	535,297	561,013	561,013	560,040
Other Expenses	75,808	60,000	61,379	61,379	60,000	62,853	62,853	60,000
<i>Other Current Expenses</i>								
Emergency Spill Response	6,179,030	4,838,209	6,453,281	6,253,281	0	6,647,038	6,447,038	0
Emergency Response Commission	117,798	119,581	128,268	128,268	128,172	135,565	135,565	135,366
<i>Pmts to Other Than Local Governments</i>								
Connecticut Recyclers Coalition	50,000	0	0	0	0	0	0	0
TOTAL-General Fund	6,800,301	5,516,590	7,178,785	6,978,785	723,469	7,406,469	7,206,469	755,406
<i>Additional Funds Available</i>								
Special Funds, Non-Appropriated	19,827,306	22,006,600	22,082,500	22,082,500	22,082,500	22,175,100	22,175,100	22,175,100
Private Contributions	88,974	134,800	100,000	100,000	100,000	100,000	100,000	100,000
Federal Contributions								
03100 Combined DEP Programs	892	0	0	0	0	0	0	0
20703 Haz Mat Public Sec Trng/Planning	77,519	75,100	75,100	75,100	75,100	75,100	75,100	75,100
66600 EP-Consolidated Program Grants	10,024	0	0	0	0	0	0	0
66605 Performance Partnership Grants	2,771,373	2,912,100	2,912,100	2,912,100	2,912,100	2,912,100	2,912,100	2,912,100
66606 Surveys, Studies, Investigations	60,363	60,000	0	0	0	0	0	0
66700 Pesticides Enforcement Program	9,271	0	0	0	0	0	0	0
66701 Toxic Subst Compliance Monitor	2,132	0	0	0	0	0	0	0
66708 Pollution Prevention Grants Pgm	73,982	150,000	43,000	43,000	43,000	50,000	50,000	50,000
66801 Haz Waster Mgt State Pgm Support	601	0	0	0	0	0	0	0
66804 Underground Storage Tank Pgm	27,854	20,000	0	0	0	0	0	0
66805 Leaking Underground Storage Tank	449,924	509,600	505,500	505,500	505,500	501,300	501,300	501,300
66810 Emerge Plan & Comm Right-to-Know	24,332	22,000	0	0	0	0	0	0
81041 State Energy Conservation	24,867	6,000	0	0	0	0	0	0
81052 Energy Conserv Institution Bldgs	0	400,000	380,100	380,100	380,100	0	0	0
99125 Other Federal Assistance	108,952	215,000	0	0	0	0	0	0
99136 Oil Company Overcharge Recovery	32,986	17,000	0	0	0	0	0	0
TOTAL-All Funds	30,391,653	32,044,790	33,277,085	33,077,085	26,821,769	33,220,069	33,020,069	26,569,006

Bureau of Waste Management

AGENCY FINANCIAL SUMMARY - GENERAL FUND

Current Expenses by Minor Object

	1999-2000	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
<i>Personal Services</i>						
Permanent Fulltime Positions	23,877,759	25,725,496	27,871,125	27,621,437	29,311,488	29,033,250
Other Positions	4,702,338	4,382,038	4,500,250	4,500,250	4,619,000	4,619,000
Other	590,052	596,109	622,890	622,890	639,770	639,770
Overtime	493,436	360,000	370,800	370,800	381,920	381,920
TOTAL-Personal Services Gross	29,663,585	31,063,643	33,365,065	33,115,377	34,952,178	34,673,940
Less Reimbursements						
Less Turnover	0	0	0	-50,000	0	-50,000
Less Personal Services Reductions	0	0	0	-310,993	0	-500,426
TOTAL-Personal Services Net	29,663,585	31,063,643	33,365,065	32,754,384	34,952,178	34,123,514

Budget-in-Detail

Other Expenses-Contractual Services

Advertising	3,927	3,944	4,035	3,944	4,132	3,944
Printing And Binding	15,779	15,856	16,221	15,856	16,610	15,856
Dues And Subscriptions	7,892	7,928	8,110	7,928	8,304	7,928
Utility Services	673,728	764,569	764,724	729,269	762,742	729,269
Rents, Storage & Leasing	99,968	100,463	102,773	100,463	105,240	100,463
Telecommunication Services	364,221	349,531	357,570	349,531	366,151	349,531
General Repairs	67,609	67,944	69,506	67,944	71,174	67,944
Motor Vehicle Expenses	461,441	503,729	515,314	503,729	527,682	503,729
Insurance	5,750	5,779	5,912	5,779	6,054	5,779
Fees For Outside Professional Services	110,837	111,387	112,792	111,387	114,293	111,387
Fees For Non-Professional Services	94,416	94,884	97,066	94,884	99,396	94,884
DP Services, Rentals and Maintenance	390,972	338,821	346,615	338,821	354,934	338,821
Postage	187,098	155,990	159,578	155,990	163,407	155,990
Travel	55,641	55,917	57,202	55,917	58,573	55,917
Other Contractual Services	217,938	219,020	224,054	219,020	229,431	219,020

Other Expenses-Commodities

Agricultural, Horticultural, And Dairy	6,950	6,983	7,144	6,983	7,315	6,983
Books	28,731	28,871	29,535	28,871	30,245	28,871
Law Enforcement, Clothing\Personal Supplies	13,937	14,005	14,328	14,005	14,672	14,005
Maintenance and Motor Vehicle Supplies	163,528	174,340	178,351	166,747	182,632	166,747
Medical Supplies	10,191	10,241	10,476	10,241	10,728	10,241
Fuel	13,214	13,280	13,305	8,014	13,293	8,014
Office Supplies	134,178	134,847	137,948	134,847	141,259	134,847
Highway Materials	587	590	604	590	618	590
Miscellaneous Commodities	80,495	151,895	155,387	113,432	159,116	118,277

Other Expenses-Sundry

Sundry - Other Items	175,000	70,000	71,610	70,000	73,329	70,000
TOTAL-Other Expenses Gross	3,384,028	3,400,814	3,460,160	3,314,192	3,521,330	3,319,037
Less Reimbursements						
TOTAL-Other Expenses Net	3,384,028	3,400,814	3,460,160	3,314,192	3,521,330	3,319,037

Other Current Expenses

Mosquito Control	807,419	311,823	329,618	328,000	343,459	337,682
Aerial Photo Survey	300,000	0	0	0	0	0
State Superfund Site Maintenance	254,374	600,000	613,800	600,000	628,531	600,000
Laboratory Fees	280,076	280,076	286,518	280,076	293,395	280,076
Dam Maintenance	113,031	113,821	120,078	119,245	124,020	122,298
Emergency Spill Response	7,668,720	6,213,209	7,955,870	0	8,241,225	0
Long Island Sound Research Fund	1,000	1,000	1,023	1,000	1,048	1,000
Greenways	100,000	100,000	102,300	0	104,755	0
Emergency Response Commission	117,798	119,581	128,268	128,172	135,565	135,366
Beardsley Park and Zoo	450,000	450,000	450,000	450,000	450,000	450,000
Electric Restructuring	30,500	0	0	0	0	0
Year 2000 Conversion	1,812,650	0	0	0	0	0
TOTAL-Other Current Expenses	11,935,568	8,189,510	9,987,475	1,906,493	10,321,998	1,926,422

Pmts to Other Than Local Govts

Soil Conservation Districts	1,020	1,040	1,064	1,040	1,090	1,040
Agree USGS-Geology Investigation	47,000	47,000	48,081	47,000	49,235	47,000
Agreement USGS-Hydrological Study	122,200	124,640	127,507	124,640	130,567	124,640
N E Interstate Water Pollution Comm	8,400	8,400	8,593	8,400	8,799	8,400
Northeast Interstate Forest Fire Comp	2,040	2,040	2,087	2,040	2,137	2,040
Conn River Valley Flood Control Comm	38,890	40,200	41,125	40,200	42,112	40,200
Thames River Valley Flood Control Comm	48,281	50,200	51,355	50,200	52,588	50,200
Environmental Review Teams	1,000	1,000	1,023	1,000	1,048	1,000
Agree USGS Quality Stream Monitoring	169,320	172,710	176,682	172,710	180,922	172,710
Connecticut Recyclers Coalition	50,000	0	0	0	0	0
TOTAL-Pmts to Other Than Local Govts	488,151	447,230	457,517	447,230	468,498	447,230

Character & Major Object Summary

	1999-2000	2000-2001	2001-2002	Current	2001-2002	2002-2003	Current	2002-2003
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
Personal Services Net	29,663,585	31,063,643	33,365,065	33,300,020	32,754,384	34,952,178	34,884,172	34,123,514
Other Expenses Net	3,384,028	3,400,814	3,460,160	3,460,160	3,314,192	3,521,330	3,521,330	3,319,037
Capital Outlay	30,095	134,500	2,623,450	1,100,000	1,000	2,259,150	1,100,000	1,000
Other Current Expenses	11,935,568	8,189,510	9,987,475	9,789,753	1,906,493	10,321,998	10,124,276	1,926,422
Pmts to Other Than Local Governments	488,151	447,230	457,517	457,517	447,230	468,498	468,498	447,230
TOTAL-General Fund Net	45,501,427	43,235,697	49,893,667	48,107,450	38,423,299	51,523,154	50,098,276	39,817,203
<u>Additional Funds Available</u>								
Special Funds, Non-Appropriated	41,122,630	41,934,300	40,269,000	40,269,000	40,269,000	40,990,500	40,990,500	40,990,500
Bond Funds	3,543,166	3,671,208	2,850,000	2,850,000	2,850,000	2,850,000	2,850,000	2,850,000
Federal Contributions	20,604,144	22,585,900	21,390,008	21,390,008	21,390,008	20,964,100	20,964,100	20,964,100
Private Contributions	9,162,811	12,281,400	9,843,600	9,843,600	9,843,600	10,173,100	10,173,100	10,173,100
TOTAL-All Funds Net	119,934,178	123,708,505	124,246,275	122,460,058	112,775,907	126,500,854	125,075,976	114,794,903

COUNCIL ON ENVIRONMENTAL QUALITY

[HTTP://WWW.CEQ.STATE.CT.US/](http://www.ceq.state.ct.us/)

AGENCY DESCRIPTION:

The Council on Environmental Quality is an advisory agency that consists of nine citizen members, five appointed by the Governor and four by leaders of the General Assembly. The Council monitors and reports the status of Connecticut's air, water, land and wildlife, and recommends improvements to correct deficiencies in state

environmental policy. The Council reviews state agency projects for environmental impact and investigates citizen complaints regarding environmental matters. Except for administrative functions, the Council operates independently of the Department of Environmental Protection.

RECOMMENDED SIGNIFICANT CHANGES

Reductions to Current Services

- Reduce Inflation and Other Miscellaneous Reductions

2001-2002	2002-2003
-149	-308

AGENCY PROGRAMS:

Personnel Summary

Permanent Fulltime Positions	As of 06/30/2000		2000-2001	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	2	0	0	2	2	2	2	2

Agency Programs by Total Funds (Net of Reimbursements)

	1999-2000	2000-2001	2001-2002	Current	2001-2002	2002-2003	Current	2002-2003
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
Evaluating Environmental Pgms & Invest	119,506	121,963	129,862	129,862	129,713	136,403	136,403	136,095
TOTAL Agency Programs - All Funds Gross	119,506	121,963	129,862	129,862	129,713	136,403	136,403	136,095
Less Turnover								
Less Personal Services Reduction								
TOTAL Agency Programs - All Funds Net	119,506	121,963	129,862	129,862	129,713	136,403	136,403	136,095
Summary of Funding								
General Fund Net	119,331	121,963	129,862	129,862	129,713	136,403	136,403	136,095
Private Contributions	175	0	0	0	0	0	0	0
TOTAL Agency Programs - All Funds Net	119,506	121,963	129,862	129,862	129,713	136,403	136,403	136,095

PROGRAM: EVALUATING ENVIRONMENTAL PROGRAMS AND INVESTIGATING CITIZEN COMPLAINTS

Statutory Reference:

Section 22a-11 through 22a-13

Statement of Need and Program Objectives:

To provide an objective and independent review of the state's environmental quality and the environmental impacts of state agency projects, recommending improvements where deficiencies exist.

To provide a body for receiving and investigating complaints of citizens on environmental problems, as well as for helping to ensure citizen input in environmental matters.

Program Description:

The Council's specific responsibilities include:

Preparation of the state's environmental quality report including the status of the air, land and water resources; trends affecting the environment; and recommendations for remedial legislation.

Reporting annually on the state's progress toward achievement of the goals and objectives established in the statewide environmental plan.

Investigation of citizen complaints on environmental matters.

Review of all environmental impact documents prepared under the Connecticut Environmental Policy Act.

Review of state agency construction plans, especially those plans which involve "the paving or building upon land not previously paved on or built upon."

Review of applications for electric generation and transmission and other facilities submitted to the Connecticut Siting Council.

Program Measure

	1999-2000	2000-2001	2001-2002	2002-2003
	Actual	Estimated	Projected	Projected
Citizen complaints	40	40	40	40
Environmental Impact evaluations and State Projects reviewed	20	20	20	20
Annual and Special Reports	3	3	3	3

Personnel Summary

Permanent Fulltime Positions	As of 06/30/2000		2000-2001	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	2	0	0	2	2	2	2	2

Financial Summary

(Net of Reimbursements)	1999-2000	2000-2001	2001-2002	Current	2001-2002	2002-2003	Current	2002-2003
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
Personal Services	111,967	114,493	123,243	123,243	123,243	129,625	129,625	129,625
Other Expenses	6,364	6,470	6,619	6,619	6,470	6,778	6,778	6,470

Budget-in-Detail

Capital Outlay

Equipment	1,000	1,000	0	0	0	0	0	0
TOTAL-General Fund	119,331	121,963	129,862	129,862	129,713	136,403	136,403	136,095
<u>Additional Funds Available</u>								
Private Contributions	175	0	0	0	0	0	0	0
TOTAL-All Funds	119,506	121,963	129,862	129,862	129,713	136,403	136,403	136,095

Evaluating Environmental Pgms & Invest

AGENCY FINANCIAL SUMMARY - GENERAL FUND

Current Expenses by Minor Object

	1999-2000	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
<u>Personal Services</u>						
Permanent Fulltime Positions	110,081	113,162	119,276	119,276	125,436	125,436
Other	1,886	1,331	3,967	3,967	4,189	4,189
TOTAL-Personal Services Gross	111,967	114,493	123,243	123,243	129,625	129,625
Less Reimbursements						
Less Turnover						
TOTAL-Personal Services Net	111,967	114,493	123,243	123,243	129,625	129,625
<u>Other Expenses-Contractual Services</u>						
Printing And Binding	3,236	3,290	3,366	3,290	3,447	3,290
General Repairs	24	25	26	25	27	25
Fees For Outside Professional Services	250	0	0	0	0	0
Postage	757	769	787	769	806	769
Travel	1,486	1,765	1,805	1,765	1,848	1,765
Other Contractual Services	471	479	490	479	502	479
<u>Other Expenses-Commodities</u>						
Miscellaneous Commodities	140	142	145	142	148	142
TOTAL-Other Expenses Gross	6,364	6,470	6,619	6,470	6,778	6,470
Less Reimbursements						
TOTAL-Other Expenses Net	6,364	6,470	6,619	6,470	6,778	6,470

Character & Major Object Summary

	1999-2000	2000-2001	2001-2002	Current	2001-2002	2002-2003	Current	2002-2003
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services Net	111,967	114,493	123,243	123,243	123,243	129,625	129,625	129,625
Other Expenses Net	6,364	6,470	6,619	6,619	6,470	6,778	6,778	6,470
Capital Outlay	1,000	1,000	0	0	0	0	0	0
TOTAL-General Fund Net	119,331	121,963	129,862	129,862	129,713	136,403	136,403	136,095
<u>Additional Funds Available</u>								
Private Contributions	175	0	0	0	0	0	0	0
TOTAL-All Funds Net	119,506	121,963	129,862	129,862	129,713	136,403	136,403	136,095

CONNECTICUT HISTORICAL COMMISSION

AGENCY DESCRIPTION:

The Connecticut Historical Commission consists of 12 citizens appointed by the Governor. The Commission is responsible for the:

Preparation and update of Connecticut's statewide comprehensive historic preservation plan; Administration of state and federal matching grants-in-aid to the public and private sectors for surveying and preserving significant cultural resources and planning for their protection; Oversight of the establishment and promotion of the Connecticut African American Freedom Trail; Nomination of eligible survey-identified resources to the National Register of Historic Places;

and the review of state and federal construction projects to determine environmental impact on cultural resources.

The Commission must also conduct reviews of rehabilitation projects for architectural and historic resources to determine eligibility for federal investment tax credits and the restoration, interpretation, and administration of Commission's historic properties of regional and national significance, including Old New-Gate Prison and Copper Mine, Viets Tavern, Prudence Crandall House, Henry Whitfield House, Sloane-Stanley Museum and Kent Iron Furnace, and Amos Bull House, for purposes of providing site-specific educational services to visitors.

RECOMMENDED SIGNIFICANT CHANGES

Reductions to Current Services

- Reduce Agency Personal Services
- Transfer Equipment to CEPF
- Reduce Inflation and Other Miscellaneous Reductions

Reallocations or Transfers

- Fund Activities Supporting the Historical Resource Inventory and Freedom Trail from the Increase in Tourism Fund Collections

	2001-2002	2002-2003
Reduce Agency Personal Services	-10,146	-16,410
Transfer Equipment to CEPF	-6,200	-9,000
Reduce Inflation and Other Miscellaneous Reductions	-2,861	-5,980
Fund Activities Supporting the Historical Resource Inventory and Freedom Trail from the Increase in Tourism Fund Collections	-30,000	-30,000

AGENCY PROGRAMS:

Personnel Summary

Permanent Fulltime Positions

	As of 06/30/2000		2000-2001	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	14	0	0	14	14	14	14	14
Federal Contributions	5	0	0	5	5	5	5	5

Other Positions Equated to Full Time

	1999-2000	2000-2001	2001-2002	2001-2002	2001-2002	2002-2003	2002-2003
	Actual	Estimated	Requested	Requested	Recommended	Requested	Recommended
General Fund	5	5	5	5	5	5	5

Agency Programs by Total Funds (Net of Reimbursements)

	1999-2000	2000-2001	2001-2002	Current	2001-2002	2002-2003	Current	2002-2003
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
Historic Preservation	2,082,187	1,925,201	1,929,730	1,891,542	1,852,481	1,935,671	1,953,503	1,908,523
TOTAL Agency Programs - All Funds Gross	2,082,187	1,925,201	1,929,730	1,891,542	1,852,481	1,935,671	1,953,503	1,908,523
Less Turnover	0	0	-6,921	0	0	-6,921	0	0
Less Personal Services Reduction	0	0	0	0	-10,146	0	0	-16,410
TOTAL Agency Programs - All Funds Net	2,082,187	1,925,201	1,922,809	1,891,542	1,842,335	1,928,750	1,953,503	1,892,113
Summary of Funding								
General Fund Net	1,148,679	1,115,026	1,247,209	1,215,942	1,166,735	1,253,150	1,277,903	1,216,513
Bond Funds	188,996	0	0	0	0	0	0	0
Federal Contributions	664,420	716,366	590,000	590,000	590,000	590,000	590,000	590,000
Private Contributions	80,092	93,809	85,600	85,600	85,600	85,600	85,600	85,600
TOTAL Agency Programs - All Funds Net	2,082,187	1,925,201	1,922,809	1,891,542	1,842,335	1,928,750	1,953,503	1,892,113

PROGRAM: RESERVATION

Statutory Reference:

C. G. S. Sections 10-321 through 10-321q

Statement of Need and Program Objectives:

To preserve in perpetuity the cultural heritage of Connecticut in order to enhance the quality of life in the state.

Program Description:

In addition to administering and operating six state historic sites to promote heritage tourism, the Commission also:

Surveys/protects cultural resources through matching grants to public and private sectors and through state/federal project review and compliance.

Identifies, evaluates, and marks sites to be included on the Connecticut African American Freedom Trail.

Inventories, evaluates, and nominates buildings, structures, monuments, and archaeological sites associated with Count

Rochambeau and the French Army march through Connecticut in 1781 and 1782.

Nominates cultural resources to National and State Registers of Historic Places as follow-up to surveys.

Assists in the establishment of local historic districts/properties.

Reviews state and federal construction activities to determine impact on cultural resources and mitigate adverse effects.

Reviews historic property rehabilitation projects to determine eligibility for federal investment tax credits.

Performs expedited reviews of proposed demolitions of historic properties and is involved in obtaining special considerations for historic structures pursuant to the State Building Code and the Americans with Disabilities Act.

Provides information on lead abatement techniques for historic structures.

Budget-in-Detail

Provides public education/technical assistance which includes lectures, conferences, publications, and tours.

The Commission also maintains an extensive historic preservation reference library that is available at commission headquarters. The Statewide Historic Resource Inventory, an ever-expanding database of

historic buildings, sites, and objects, is available to researchers. The Commission has a detailed inventory dealing with landscape design, buildings, and sculptures for 61 historic municipal parks, with copies to the respective municipalities. Architectural reports are deposited in town halls/central libraries of researched communities.

Program Measure

Resources listed on National Register of Historic Places
 Environmental projects reviewed
 Visitors to historic properties

	1999-2000	2000-2001	2001-2002	2002-2003
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>	<u>Projected</u>
	808	400	400	400
	2,296	2,300	2,500	2,500
	23,066	28,000	30,000	30,000

Personnel Summary

Permanent Fulltime Positions
 General Fund
 Federal Contributions

As of 06/30/2000	2000-2001	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003	
Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
14	0	0	14	14	14	14	14
5	0	0	5	5	5	5	5

Other Positions Equated to Full Time

	1999-2000	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund	5	5	5	5	5	5

Financial Summary

(Net of Reimbursements)

	1999-2000	2000-2001	2001-2002	Current	2001-2002	2002-2003	Current	2002-2003
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services	947,252	992,631	1,060,265	1,078,782	1,078,782	1,079,471	1,135,350	1,135,350
Other Expenses	100,427	91,395	95,665	99,270	97,099	97,100	101,126	96,573
Capital Outlay								
Equipment	1,000	1,000	23,200	7,200	1,000	11,000	10,000	1,000
Other Current Expenses								
Freedom Trail	20,000	0	40,000	0	0	40,000	0	0
Rochambeau's Route	30,000	0	5,000	0	0	2,500	0	0
Historical Resource Inventory	50,000	30,000	30,000	30,690	0	30,000	31,427	0
TOTAL-General Fund	1,148,679	1,115,026	1,254,130	1,215,942	1,176,881	1,260,071	1,277,903	1,232,923

Additional Funds Available

Bond Funds	188,996	0	0	0	0	0	0	0
Private Contributions	80,092	93,809	85,600	85,600	85,600	85,600	85,600	85,600
Federal Contributions								
15904 Hist Preservation -Grants-in-Aid	575,676	675,179	590,000	590,000	590,000	590,000	590,000	590,000
15909 Historic American Engineer Recor	550	5,775	0	0	0	0	0	0
20205 Highway Planning & Construction	88,194	35,412	0	0	0	0	0	0
TOTAL-All Funds	2,082,187	1,925,201	1,929,730	1,891,542	1,852,481	1,935,671	1,953,503	1,908,523

Historic Preservation

AGENCY FINANCIAL SUMMARY - GENERAL FUND

Current Expenses by Minor Object

	1999-2000	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
Personal Services						
Permanent Fulltime Positions	796,232	836,267	895,503	900,654	928,262	935,883
Other Positions	96,593	100,011	100,011	106,720	100,011	110,895
Other	51,429	52,479	60,877	67,400	47,324	84,428
Overtime	2,998	3,874	3,874	4,008	3,874	4,144
TOTAL-Personal Services Gross	947,252	992,631	1,060,265	1,078,782	1,079,471	1,135,350
Less Reimbursements						
Less Turnover	0	0	-6,921	0	-6,921	0
Less Personal Services Reductions	0	0	0	-10,146	0	-16,410
TOTAL-Personal Services Net	947,252	992,631	1,053,344	1,068,636	1,072,550	1,118,940
Other Expenses-Contractual Services						
Advertising	605	550	563	550	577	550
Printing And Binding	2,286	2,080	2,128	2,080	2,179	2,080
Dues And Subscriptions	62	56	57	56	58	56
Utility Services	25,524	23,220	25,557	25,888	25,383	25,888
Rents, Storage & Leasing	13,882	12,626	12,916	13,162	13,226	13,236
Telecommunication Services	4,139	3,766	3,853	3,766	3,945	3,766
General Repairs	16,609	15,110	15,458	15,110	15,829	15,110
Motor Vehicle Expenses	3,600	3,275	3,350	3,275	3,430	3,275
Fees For Outside Professional Services	36	32	33	32	34	32
Fees For Non-Professional Services	300	273	279	273	286	273
DP Services, Rentals and Maintenance	6,038	5,493	5,619	8,493	5,754	7,893
Postage	9,086	8,266	8,456	8,266	8,659	8,266

Travel	3,407	3,136	3,209	3,136	3,286	3,136
Other Contractual Services	1,910	1,736	1,776	1,736	1,819	1,736
<u>Other Expenses-Commodities</u>						
Agricultural, Horticultural, And Dairy	58	53	54	53	55	53
Books	267	243	249	243	255	243
Maintenance and Motor Vehicle Supplies	1,021	929	950	929	973	929
Fuel	2,915	2,652	3,578	2,652	3,578	2,652
Office Supplies	3,874	3,525	3,606	3,525	3,693	3,525
Miscellaneous Commodities	4,331	3,940	4,030	3,940	4,126	3,940
<u>Other Expenses-Sundry</u>						
Sundry - Other Items	477	434	444	434	455	434
TOTAL-Other Expenses Gross	100,427	91,395	96,165	97,599	97,600	97,073
Less Reimbursements	0	0	-500	-500	-500	-500
TOTAL-Other Expenses Net	100,427	91,395	95,665	97,099	97,100	96,573

Other Current Expenses

Freedom Trail	20,000	0	40,000	0	40,000	0
Rochambeau's Route	30,000	0	5,000	0	2,500	0
Historical Resource Inventory	50,000	30,000	30,000	0	30,000	0
TOTAL-Other Current Expenses	100,000	30,000	75,000	0	72,500	0

Character & Major Object Summary

	1999-2000	2000-2001	2001-2002	Current	2001-2002	2002-2003	Current	2002-2003
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
Personal Services Net	947,252	992,631	1,053,344	1,078,782	1,068,636	1,072,550	1,135,350	1,118,940
Other Expenses Net	100,427	91,395	95,665	99,270	97,099	97,100	101,126	96,573
Capital Outlay	1,000	1,000	23,200	7,200	1,000	11,000	10,000	1,000
Other Current Expenses	100,000	30,000	75,000	30,690	0	72,500	31,427	0
TOTAL-General Fund Net	1,148,679	1,115,026	1,247,209	1,215,942	1,166,735	1,253,150	1,277,903	1,216,513
<u>Additional Funds Available</u>								
Bond Funds	188,996	0	0	0	0	0	0	0
Federal Contributions	664,420	716,366	590,000	590,000	590,000	590,000	590,000	590,000
Private Contributions	80,092	93,809	85,600	85,600	85,600	85,600	85,600	85,600
TOTAL-All Funds Net	2,082,187	1,925,201	1,922,809	1,891,542	1,842,335	1,928,750	1,953,503	1,892,113

DEPARTMENT OF ECONOMIC & COMMUNITY DEVELOPMENT

AGENCY DESCRIPTION:

[HTTP://WWW.STATE.CT.US/ECD/](http://www.state.ct.us/ecd/)

The Department of Economic and Community Development (DECD) is the state's lead agency for the development and implementation of policies, strategies and programs all of which are designed to enhance Connecticut's communities and business and housing environments. The department leverages the synergistic integration of housing and economic development in addressing the needs of Connecticut's communities.

As a forward thinking organization, DECD is leveraging its now established industry clusters economic development strategy and is working with the Governor's Council on Economic Competitiveness and Technology to enhance Connecticut's competitive position in the new economy and solidify Connecticut's reputation as a high-tech state and national leader in innovation and productivity. The agency is also leading the state's brownfields remediation efforts with the recently enacted Urban and Industrial Sites Reinvestment Tax Credit Program.

The agency has a decentralized service delivery system composed of 13 strategically located field offices that are staffed with highly trained economic and community development professionals. DECD field staff work directly with businesses, developers, housing advocates, community groups and municipalities. They help promote business development, job growth, affordable housing and neighborhood revitalization in the communities they serve. The agency's field staff possess extensive knowledge of the communities within the region they serve. The five cities of Bridgeport, Hartford, New Britain, New Haven and Waterbury have dedicated staff that provide support solely to each of these areas.

The agency also maintains centralized line support functions that provide technical assistance, engineering, construction and architectural assistance, research data, legal guidance, programmatic support and training as well as administrative functions the support the overall operations of the agency.

Agency's Mission:

The Department of Economic and Community Development is in the business of creating opportunities in housing, community development and economic development. The mission reflects its three core responsibilities: Community Development; Housing Development & Support Services; Economic Development; All of the agency's activities fall under and support these core responsibilities.

The agency's administrative functions, which include: business/fiscal functions; human resource functions and managerial oversight, are designed to support the execution and fulfillment of the agency's mission. The addition of Administration to the aforementioned core responsibilities completes the overall mission capability of the agency.

To execute and fulfil its mission the agency relies on the following organizational structure: Line Units deliver the agency's programs and services to our customer; Technical/Line Support Units provide the agency's Line Units with technical guidance, planning, marketing and research support; and Administrative Units administer fiscal, human resource and provides other managerial oversight functions.

AGENCY PROGRAM INDEX

Community Development	279	Economic Development	281
Housing Development and Support	280	Administration	282

RECOMMENDED SIGNIFICANT CHANGES

Reductions to Current Services

	<u>2001-2002</u>	<u>2002-2003</u>
• Reduce Agency Personal Services	-85,096	-144,697
• Transfer Equipment to CEPF	-128,500	-121,725
• Reduce Inflation and Other Miscellaneous Reductions	-103,988	-219,786
• Reduce Other Expenses to Affect Economies	-100,000	-100,000
• Reduce Funding for Industry Cluster Expenses <i>Reflects projected use of surplus funds.</i>	-200,000	-200,000
• Eliminate Payment in Lieu of Taxes Grant	-2,900,000	-2,900,000
• Eliminate Tax Abatement Grant	-2,243,276	-2,243,276

Within Current Services

• Revised Schedule in Assisted Living Demonstration Program Construction <i>Assisted Living units are scheduled to come on line beginning with 175 unit on 7/1/02 with the remaining 125 units on 11/1/02.</i>	-1,731,690	-200,551
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Reallocations or Transfers

• Fund Activities Supporting the Freedom Trail, Film Commission and the Central Tourism Account from the Increase in Tourism Fund Collections <i>Funding for the Freedom Trail \$50,000, the Film Commission \$400,000 and the Central Tourism Account \$500,000 shall be provided from increases in Tourism Fund Collections.</i>		
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New or Expanded Services

• Provide Funding for Housing and Urban Development Assisted Living Pilots <i>This change will allow the Commissioner of Economic and Community Development to establish two more elderly housing pilots.</i>	<u>2001-2002</u> 488,540	<u>2002-2003</u> 481,220	<u>2003-2004</u> 481,220
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Appropriations From FY 2001 Surplus

• Provide \$1.5 Million for Operations and Other Costs for Distressed Local Housing Authorities from the FY 2001 Surplus			
• Provide \$7.2 Million for One-Time Industry Cluster Projects from the FY 2001 Surplus <i>Marketing Clusters will be supported with \$5.5 million over two years for the development of a multi-year marketing campaign designed to improve the perception of Connecticut as a premier place for today's technology-driven companies and the people who work for them. Additional funds will support new cluster activation identified by the Governor's Council; strengthen direct investment efforts to attract overseas companies to invest and relocate here; and, create an Office of Bio-Science for the Bio-Science Cluster.</i>			

AGENCY PROGRAMS:

<i>Personnel Summary</i>	As of 06/30/2000		2000-2001	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
Permanent Fulltime Positions								
General Fund	102	11	3	116	116	116	116	116
Special Funds, Non-Appropriated	15	0	1	16	16	16	16	16
Bond Funds	27	5	-5	27	27	27	27	27
Federal Contributions	20	1	5	26	26	26	26	26
Private Contributions	13	1	0	14	14	14	14	14
			1999-2000	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003
<i>Other Positions Equated to Full Time</i>			<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund			3	16	16	3	16	3
Special Funds, Non-Appropriated			1	0	0	0	0	0
Private Contributions			1	0	0	0	0	0
Agency Programs by Total Funds (Net of Reimbursements)	1999-2000	2000-2001	2001-2002	Current	2001-2002	2002-2003	Current	2002-2003
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Community Development	16,070,394	14,479,481	14,701,707	14,701,707	14,686,336	14,751,866	14,751,866	14,747,586
Housing Development and Support	38,845,930	44,051,947	43,161,549	41,263,969	36,558,307	44,044,816	43,925,038	39,167,150
Economic Development	12,238,843	13,768,503	12,753,492	11,441,272	11,166,393	13,055,662	12,495,999	12,179,418
Administration	4,266,079	4,643,534	5,766,814	5,180,412	4,951,575	6,001,745	5,422,733	5,137,906
TOTAL Agency Programs - All Funds Gross	71,421,246	76,943,465	76,383,562	72,587,360	67,362,611	77,854,089	76,595,636	71,232,060
Less Turnover	0	0	-140,915	-140,915	-140,915	-150,111	-150,111	-150,111
Less Personal Services Reduction	0	0	0	0	-60,071	0	0	-97,188
TOTAL Agency Programs - All Funds Net	71,421,246	76,943,465	76,242,647	72,446,445	67,161,625	77,703,978	76,445,525	70,984,761
<i>Summary of Funding</i>								
General Fund Net	21,359,717	23,746,220	28,531,643	24,735,441	19,450,621	29,636,024	27,614,571	22,153,807
Special Funds, Non-Appropriated	1,296,839	3,744,150	3,625,600	3,625,600	3,625,600	3,829,700	3,869,700	3,869,700
Bond Funds	5,423,954	2,816,916	2,796,400	2,796,400	2,796,400	2,904,600	2,907,600	2,907,600
Federal Contributions	37,120,973	39,370,512	36,318,704	36,318,704	36,318,704	36,246,954	36,246,954	36,246,954
Private Contributions	6,219,763	7,265,667	4,970,300	4,970,300	4,970,300	5,086,700	5,806,700	5,806,700
TOTAL Agency Programs - All Funds Net	71,421,246	76,943,465	76,242,647	72,446,445	67,161,625	77,703,978	76,445,525	70,984,761

PROGRAM: COMMUNITY DEVELOPMENT

Statutory Reference: 4-66c, 17b-748, 32-8, 22a-1a, PA 00-170

Statement of Need and Program Objectives:

To create developmental activities which are necessary for sustainable economic growth, stable neighborhoods and healthy communities. Community Development activities address the "quality of life" issues that create and reinforce the foundation on which effective economic and housing development depend for success. Community Development also forms the nexus between housing and economic development and as such often overlaps with economic development and housing development activities. Community Development activities therefore serve as both foundation for and bridge between these two different and distinct programs.

To provide communities with quality of life improvements, such as: Cultural, arts and entertainment, recreation venues and activities and aesthetic improvements that enrich and balance the quality of life for all of the members of the community; and integration of large-scale developments into the fabric of a community and provide the infrastructure improvements that stabilize neighborhoods and encourage safe environments.

The impact of Community Development activities reaches every member of a community and brings the members of a community together by promoting interaction and interrelation. The impact of the activities further registers in the success of DECD's economic and housing development initiatives.

To create an environment that is conducive to sustainable economic growth, positive social and cultural development and healthy and diverse communities that offer economic opportunities and available, quality affordable housing.

Program Description:

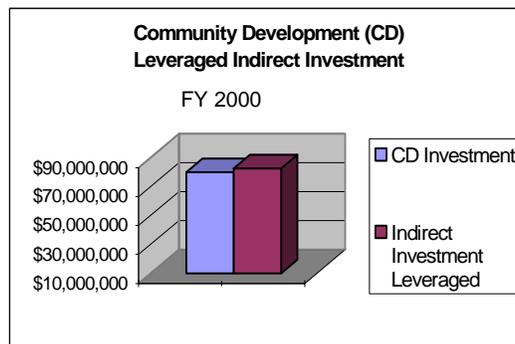
The agency utilizes a number of programs, services and strategies to improve the quality of life in Connecticut's communities. Community Development activities undertaken by the agency include the identification and remediation of contaminated sites, the coordination and technical management of large scale, multi-faceted development

and infrastructure improvement projects, the support and development of recreational, cultural and artistic venues and events, the aesthetic renovation and/or construction of commercial/ residential mixed use facilities, facade restoration/renovation, streetscape improvements, renovation and/or construction of community facilities and the support of community programs and services.

The agency employs numerous state and federally funded programs and services, as well as state bond funds, to improve the quality of life in Connecticut's cities and towns provide infrastructure improvement opportunities. Some of these programs and services include: Urban Action Grants; Small Cities Community Development Block Grant Program; and, Economic Development and Manufacturing Assistance Main Street Program.

The impact of a community development project may not be felt for several years after the project is begun. For example, five years or longer may pass from the start of an infrastructure project until the first new worker starts work.

Outcome Measure:



Outcome Measure:

Input:	\$79,901,610	Dollar amount of DECD assistance
Output:	99	Number of CD projects funded
Leverage Ratio:	1.03	
Outcome	\$82,498,412	Dollar amount of <i>Indirect Investment Leveraged</i>

Personnel Summary

Permanent Fulltime Positions General Fund	As of 06/30/2000		2000-2001	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
	7	3	1	11	11	11	11	11

Financial Summary

(Net of Reimbursements)	1999-2000	2000-2001	2001-2002	Current	2001-2002	2002-2003	Current	2002-2003
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
Personal Services	663,584	437,875	645,669	645,669	643,430	686,359	686,359	682,079
Other Expenses	216,055	327,126	340,258	340,258	327,126	348,427	348,427	348,427
TOTAL-General Fund	879,639	765,001	985,927	985,927	970,556	1,034,786	1,034,786	1,030,506
Additional Funds Available								
Federal Contributions								
14228 CDBG State's Program	15,190,755	13,714,480	13,715,780	13,715,780	13,715,780	13,717,080	13,717,080	13,717,080
TOTAL-All Funds	16,070,394	14,479,481	14,701,707	14,701,707	14,686,336	14,751,866	14,751,866	14,747,586
Community Development								

PROGRAM: HOUSING DEVELOPMENT AND SUPPORT SERVICES

Statutory Reference:

4-66c, 8-242,8-33a, 8-44a, 32-8, 8-242,22a-1a, 8-44a, 32-9, 8-37y(b), 8-44a, 8-219a, 8-219e, 8-415, 16a-40u, 8-112a, 8-119d, 8-119bb, 8-214f, 8-355, 8-214d, 8-114d, 8-119kk, 8-216, 8-266, 8-68d, 8-244, PA 98-239

Statement of Need and Program Objectives:

To act as the lead agency for all matters relating to housing in Connecticut. As part of the agency's overall mission, the DECD endeavors to ensure that every citizen of the state has the opportunity for decent, affordable housing. To fulfill our mission, the DECD monitors and analyzes the Connecticut housing environment and develops policies, strategies, programs and services that maximize our success in expanding affordable housing opportunities in Connecticut, build a strong tax base, encourage safe environments and enable neighborhoods and communities to stabilize and flourish.

To leverage private sector and federal funds, in partnership with our customers, the legislature and the taxpayers of Connecticut, to ensure that affordable housing opportunities exist and to create them when they do not.

Program Description:

The DECD monitors and analyzes the Connecticut housing environment by undertaking several strategic planning efforts including the State of Connecticut Long Range Housing Plan, the state of Connecticut Consolidated Plan for Housing and Community Development and the Connecticut Department of Economic and Community Development's Strategic Plan. We also produce research publications and reports such as the Housing Production and Permits Authorized Construction report, Affordable Housing Appeals List and Connecticut Housing Market Supply and Demand. Based on the quantified affordable housing needs present in Connecticut, the DECD utilizes numerous state and federally funded Housing Development and Support programs to address housing issues and create housing opportunities. Some of these programs and services are as follows:

Affordable Housing Program; Community Housing Development Corporations Program; Congregate Elderly Housing Program; Elderly Housing Program; Energy Conservation Loan Program; Hazardous Materials Abatement Program; HOME Investment Partnership

Program; Homeowners' Emergency Repair Assistance for Seniors Program; Housing and Community Development Program; Housing for the Homeless Program; Land Trust Program; Limited Equity Cooperative Program; Moderate Rental Housing Program; Mutual Housing Program; Small Cities Community Development Block Grant Program; Surplus Property Program; Lead Program; Section 8 Rental Assistance Program; Urban Action Grants; and, Energy Conservation Loan Program.

Through the utilization of these and other programs and services, the agency leverages private sector and federal resources to promote and advocate affordable housing for low and moderate-income persons and families. We also provide technical and financial assistance to non-profit and for-profit sponsors, advocacy groups and municipalities for the preservation, rehabilitation and development of affordable housing and associated housing support programs and services through the agency's Housing Development and Support Services program. This program is designed to promote and facilitate, through information brokering, technical assistance and project financing, the retention, and expansion of affordable housing and to supply financial and technical oversight assistance to recipients of state funds. This oversight function insures maintenance and management of publicly assisted housing, business assets and preserves state assisted housing for families and elderly tenants. We also administer rental subsidy and tax related assistance designed to promote housing affordability.

Outcome Measure:

<u>Development</u>	
Input:	\$10,013,905 Program & Administrative costs
Output Units Created:	180 Number of New Units Created Number of persons housed
Output:	450 (approximate)
<u>Rehabilitation</u>	
Input:	\$2,761,481 Program & Administrative costs
Output Units Rehabilitated:	351 Number of New Units Preserved Number of persons housed
Output:	878 (approximate)

Personnel Summary

Permanent Fulltime Positions General Fund	As of 06/30/2000		2000-2001	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
Special Funds, Non-Appropriated	4	0	0	4	4	4	4	4
Bond Funds	27	5	-5	27	27	27	27	27
Federal Contributions	20	1	5	26	26	26	26	26

Financial Summary	1999-2000	2000-2001	2001-2002	Current	2001-2002	2002-2003	Current	2002-2003
(Net of Reimbursements)	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services	1,041,051	1,217,380	1,399,204	1,399,204	1,394,350	1,463,979	1,463,979	1,454,850
Other Expenses	201,737	119,047	121,785	121,785	119,047	124,709	124,709	119,047
<u>Other Current Expenses</u>								
Elderly Rental Registry and Counselors	550,957	659,560	674,730	674,730	647,060	690,925	690,925	647,060
<u>Pmts to Other Than Local Governments</u>								
Assisted Living Demonstratio	0	478,358	1,731,690	0	0	1,773,250	1,769,625	1,769,625
Congregate Facilities Operation Costs	2,890,876	4,698,698	4,905,385	4,956,790	4,956,790	5,054,120	5,179,540	5,179,540
Housing Assistance & Counseling Pgm	0	149,100	305,060	206,060	694,600	312,380	312,380	793,600
Elderly Congregate Rent Subsidy	1,145,169	858,030	1,075,600	1,075,600	1,059,936	1,373,830	1,373,830	1,336,654
<u>Pmts to Local Governments</u>								
Tax Abatement	2,243,276	2,243,276	2,294,871	2,243,276	0	2,349,948	2,243,276	0
Payment in Lieu of Taxes	2,900,000	2,900,000	2,966,700	2,900,000	0	3,037,901	2,900,000	0
TOTAL-General Fund	10,973,066	13,323,449	15,475,025	13,577,445	8,871,783	16,181,042	16,058,264	11,300,376
<u>Additional Funds Available</u>								
Special Funds, Non-Appropriated	534,673	2,255,550	2,287,200	2,287,200	2,287,200	2,429,300	2,429,300	2,429,300
Bond Funds	5,404,024	2,816,916	2,796,400	2,796,400	2,796,400	2,904,600	2,907,600	2,907,600
Private Contributions	3,949	0	0	0	0	0	0	0
Federal Contributions								
14182 Sec 8 New Construction/Rehab	10,054,487	10,418,374	10,452,674	10,452,674	10,452,674	10,490,024	10,490,024	10,490,024
14238 Shelter Plus Care	65,968	0	0	0	0	0	0	0
14239 HOME Investment Partnership Pgm	9,817,644	11,368,400	11,409,650	11,409,650	11,409,650	11,265,850	11,265,850	11,265,850
14856 Section 8 Moderate Rehabilitatn	14,214	0	0	0	0	0	0	0
14857 Sec 8 Rental Certificate Program	4,257	0	0	0	0	0	0	0
14900 Lead Abatement Grant	860,891	3,168,258	0	0	0	0	0	0
95400 HUD Small Cities - Admin	1,112,757	701,000	740,600	740,600	740,600	774,000	774,000	774,000
TOTAL-All Funds	38,845,930	44,051,947	43,161,549	41,263,969	36,558,307	44,044,816	43,925,038	39,167,150
Housing Development and Support								

PROGRAM: ECONOMIC DEVELOPMENT

Statutory Reference: 4-66c, 32-220, 17b-748, 32-8, 22a-1a, PA 00-170

Statement of Need and Program Objectives:

To maximize economic opportunities through the creation and retention of jobs, workforce development, business expansion, recruitment and retention, export assistance and foreign investment and the development and implementation of comprehensive long-term economic development strategies, such as Connecticut's Industry Clusters initiative.

To fulfill our mission of expanding economic opportunities the DECD monitors and analyzes the Connecticut, regional and national economy and develops policies, strategies, programs and services that maximize our success in empowering our customers to achieve their goals and objectives. Together, in partnership with our customers, the legislature and the taxpayers of Connecticut, the objective of our economic development program is to ensure that economic opportunities exist and to create them when they do not.

Program Description:

Based on the quantified economic development needs present in Connecticut, the DECD employs numerous state and federally funded Economic Development programs and services to address economic, business and workforce development issues and create employment, training, business expansion and infrastructure improvement opportunities. Some of these programs and services are as follows:

Urban & Industrial Site Reinvestment Tax Credit Program; Economic Development and Manufacturing Assistance; Enterprise Zone Program Export Assistance; Industrial Parks Program; Naugatuck Valley Revolving Loan; Small Business Assistance; Urban Action Grants; Turnaround Assistance; Small Cities & Section 108; Technical Business Assistance Programs; Workforce Investment Act; Connecticut Economic Information System (CEIS).

The DECD employs a comprehensive approach to economic development, which utilizes short-term and long-term strategies and addresses the primary issues of job creation and retention and economic expansion from a variety of angles and perspectives. This is done to maximize the holistic and synergistic effect these efforts have on one another and acknowledges the fact that there is no single

solution or method to achieving sustainable growth and economic prosperity.

In the immediate time frame, the DECD leverages its financial assistance resources and its extensive institutional knowledge and technical capabilities to recruit new businesses to the state, expand and retain existing Connecticut businesses, promote exports, target foreign direct investment in the state, provide the ability and resources to effectively manage the planning, regulatory coordination and implementation of real estate development projects, and administer tax incentive programs.

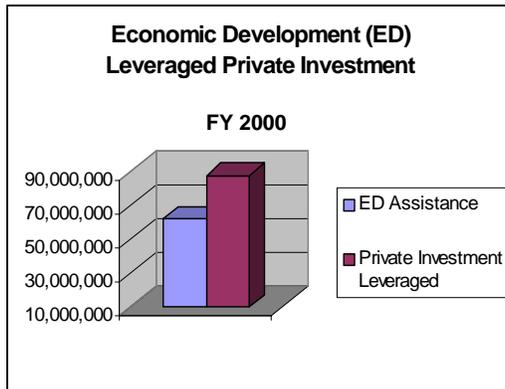
For the longer-term the agency has adopted an Industry Clusters strategy. Industry Cluster economic development represents a new way of thinking about how to sharply improve the business environment and workforce opportunities in Connecticut. This new strategy is based on the fact that clusters of industries, not individual companies, will drive Connecticut's economy. The expansion of quality jobs and wealth will only occur where large number of companies can successfully compete in the global marketplace.

In this context, to increase the competitiveness of Connecticut's businesses, it is necessary to identify and nurture industry clusters to organize, and for the businesses involved in these clusters to make a high level of commitment to help shape the "economic foundations" that have a major effect upon their ability to compete in everything from workforce development and schools, to the transportation infrastructure and use of "lean manufacturing" processing techniques. To be successful, it is also necessary to increase the level of collaboration between businesses and education, government and non-profit organizations.

This initiative represents a decision to strategically invest a portion of the state's economic development resources in certain industry clusters, rather than making tactical, company by company, decisions. The utilization of an industry clusters strategy compliments the need to invest in the long-term growth and sustainability of the state's economy with the immediate case by case business needs that are met through the utilization of the agency's other economic development tools and initiatives.

Paramount to all of DECD's Economic Development efforts is the creation and retention of quality jobs and the expansion of Connecticut's economy.

Outcome Measure:



Outcome Measure:

Input:	\$62,191,100	Dollar amount of DECD assistance
Output:	31	Number of ED projects funded
Leverage Ratio:	1.41	
Outcome	\$87,860,733	Dollar amount of <i>Direct Investment Leveraged</i>

Personnel Summary

	As of 06/30/2000		2000-2001	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
<i>Permanent Fulltime Positions</i>								
General Fund	24	1	1	26	26	26	26	26
Special Funds, Non-Appropriated	11	0	1	12	12	12	12	12
Private Contributions	13	1	0	14	14	14	14	14
<i>Other Positions Equated to Full Time</i>								
			Actual	Estimated	Requested	Recommended	Requested	Recommended
General Fund			2	15	15	2	15	2
Special Funds, Non-Appropriated			1	0	0	0	0	0
Private Contributions			1	0	0	0	0	0

Financial Summary

(Net of Reimbursements)	1999-2000	2000-2001	2001-2002	Current	2001-2002	2002-2003	Current	2002-2003
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
Personal Services	1,399,711	1,607,153	1,759,521	1,701,901	1,696,001	1,851,605	1,791,452	1,780,282
Other Expenses	1,153,718	1,192,083	1,215,671	1,215,671	1,146,692	1,242,447	1,242,447	1,137,036
<i>Other Current Expenses</i>								
Cluster Initiative	1,941,598	2,000,000	3,000,000	2,000,000	1,800,000	3,000,000	2,000,000	1,800,000
Film Commission	200,836	0	204,600	0	0	209,510	0	0
Amistad Project	300,000	0	0	0	0	0	0	0
Freedom Trail	50,000	0	50,000	0	0	50,000	0	0
<i>Pmts to Other Than Local Governments</i>								
Entrepreneurial Centers	215,000	215,000	215,000	215,000	215,000	215,000	215,000	215,000
TOTAL-General Fund	5,260,863	5,014,236	6,444,792	5,132,572	4,857,693	6,568,562	5,248,899	4,932,318
<i>Additional Funds Available</i>								
Special Funds, Non-Appropriated	762,166	1,488,600	1,338,400	1,338,400	1,338,400	1,400,400	1,440,400	1,440,400
Private Contributions	6,215,814	7,265,667	4,970,300	4,970,300	4,970,300	5,086,700	5,806,700	5,806,700
TOTAL-All Funds	12,238,843	13,768,503	12,753,492	11,441,272	11,166,393	13,055,662	12,495,999	12,179,418

Economic Development

PROGRAM: ADMINISTRATION

Statutory Reference: Chapters 128 and 130

Statement of Need and Program Objectives:

To administer, direct and provide managerial oversight of the operations of the department. Administrative functions include human resources and affirmative action, marketing and communications, budgetary planning, coordination and administration of fiscal and technical functions, portfolio management, information systems management, facilities management, compliance and monitoring systems, audit functions, records maintenance and legal and legislative services.

To create and maintain the internal infrastructure necessary for the agency to develop and implement and communicate its other programs of Housing Development and Support Services, Economic Development and Community Development.

Program Description:

To develop and implement policy, undertake strategic planning activities and provide guidance on all administrative and community development matters, develop and implement a comprehensive marketing and communications strategy that increases the flow of information between the agency and its customers, partners and investors, provide human resource and staff development assistance, audit functions, and conduct program evaluation, performance tracking and monitoring. The Administrative function also includes the development and management of the agency's management information system which links the agency's central office with field locations, provides quarterly analysis of the agency's finances, provide documentation of the agency's bond pipeline, and manages the agency's portfolio management system that monitors compliance on housing, economic and community development projects.

Personnel Summary

Permanent Fulltime Positions
General Fund

As of 06/30/2000	2000-2001	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003
Filled	Vacant	Change	Total	Requested	Recommended	Requested
53	5	0	58	58	58	58

Other Positions Equated to Full Time
General Fund

1999-2000	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003
Actual	Estimated	Requested	Recommended	Requested	Recommended
1	1	1	1	1	1

Financial Summary

(Net of Reimbursements)

	1999-2000	2000-2001	2001-2002	Current	2001-2002	2002-2003	Current	2002-2003
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
Personal Services	2,951,854	3,100,172	3,522,147	3,470,245	3,458,213	3,707,061	3,677,474	3,654,544
Other Expenses	1,215,215	1,542,362	2,080,667	1,580,667	1,492,362	2,122,534	1,622,534	1,482,362
<u>Capital Outlay</u>								
Equipment	1,000	1,000	164,000	129,500	1,000	172,150	122,725	1,000
<u>Other Current Expenses</u>								
Economic Information Systems	205	0	0	0	0	0	0	0
Year 2000 Conversion	77,875	0	0	0	0	0	0	0
TOTAL-General Fund	4,246,149	4,643,534	5,766,814	5,180,412	4,951,575	6,001,745	5,422,733	5,137,906
<u>Additional Funds Available</u>								
Bond Funds	19,930	0	0	0	0	0	0	0
TOTAL-All Funds	4,266,079	4,643,534	5,766,814	5,180,412	4,951,575	6,001,745	5,422,733	5,137,906

Administration**AGENCY FINANCIAL SUMMARY - GENERAL FUND****Current Expenses by Minor Object**

	1999-2000	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003
	Actual	Estimated	Requested	Recommended	Requested	Recommended
<u>Personal Services</u>						
Permanent Fulltime Positions	5,896,968	6,466,665	7,364,861	7,328,429	7,714,242	7,680,463
Other Positions	53,240	218,432	226,885	128,770	236,153	132,683
Other	102,427	149,126	206,795	206,795	230,609	230,609
Overtime	3,565	0	0	0	0	0
TOTAL-Personal Services Gross	6,056,200	6,834,223	7,798,541	7,663,994	8,181,004	8,043,755
Less Reimbursements	0	-471,643	-472,000	-472,000	-472,000	-472,000
Less Turnover	0	0	-140,915	-140,915	-150,111	-150,111
Less Personal Services Reductions	0	0	0	-60,071	0	-97,188
TOTAL-Personal Services Net	6,056,200	6,362,580	7,185,626	6,991,008	7,558,893	7,324,456
<u>Other Expenses-Contractual Services</u>						
Advertising	13,385	34,050	34,833	34,050	35,669	34,050
Printing And Binding	223,889	211,000	215,853	211,000	221,033	211,000
Dues And Subscriptions	53,623	88,450	90,484	88,450	92,656	88,450
Utility Services	913	1,500	0	1,500	0	1,500
Rents, Storage & Leasing	71,022	102,030	104,377	102,030	106,882	102,030
Telecommunication Services	185,749	210,262	215,098	210,262	220,261	210,262
General Repairs	3,835	17,108	17,502	17,108	17,921	17,108
Motor Vehicle Expenses	33,728	42,652	43,634	42,652	44,682	42,652
Fees For Outside Professional Services	921,455	1,245,653	1,776,459	1,150,262	1,803,657	1,151,907
Fees For Non-Professional Services	91,293	80,490	82,341	80,490	84,317	80,490
DP Services, Rentals and Maintenance	411,065	367,044	379,469	367,044	393,544	367,044
Postage	122,428	123,673	126,517	123,673	129,553	123,673
Travel	97,913	138,550	141,739	138,550	145,140	138,550
Other Contractual Services	64,020	67,584	69,139	67,584	70,800	67,584
<u>Other Expenses-Commodities</u>						
Agricultural, Horticultural, And Dairy	8,971	14,100	14,424	14,100	14,772	14,100
Books	13,183	13,450	13,759	13,450	14,090	13,450
Law Enforcement, Clothing/Personal Supplies	310	500	512	500	524	500
Maintenance and Motor Vehicle Supplies	5,909	6,835	6,991	6,835	7,159	6,835
Office Supplies	75,348	101,437	103,771	101,437	106,262	101,437
Miscellaneous Commodities	9,763	22,350	22,865	22,350	23,414	22,350
<u>Other Expenses-Sundry</u>						
Employee Fringe Benefit Costs	3,000	0	0	0	0	0
Sundry - Other Items	375,923	291,900	298,614	291,900	305,781	291,900
TOTAL-Other Expenses Gross	2,786,725	3,180,618	3,758,381	3,085,227	3,838,117	3,086,872
Less Reimbursements						
TOTAL-Other Expenses Net	2,786,725	3,180,618	3,758,381	3,085,227	3,838,117	3,086,872

Budget-in-Detail

Other Current Expenses

Elderly Rental Registry and Counselors	550,957	659,560	674,730	647,060	690,925	647,060
Cluster Initiative	1,941,598	2,000,000	3,000,000	1,800,000	3,000,000	1,800,000
Film Commission	200,836	0	204,600	0	209,510	0
Amistad Project	300,000	0	0	0	0	0
Freedom Trail	50,000	0	50,000	0	50,000	0
Economic Information Systems	205	0	0	0	0	0
Year 2000 Conversion	77,875	0	0	0	0	0
TOTAL-Other Current Expenses	3,121,471	2,659,560	3,929,330	2,447,060	3,950,435	2,447,060

Pmts to Other Than Local Govts

Entrepreneurial Centers	215,000	215,000	215,000	215,000	215,000	215,000
Assisted Living Demonstratio	0	478,358	1,731,690	0	1,773,250	1,769,625
Congregate Facilities Operation Costs	2,890,876	4,698,698	4,905,385	4,956,790	5,054,120	5,179,540
Housing Assistance & Counseling Pgm	0	149,100	305,060	694,600	312,380	793,600
Elderly Congregate Rent Subsidy	1,145,169	858,030	1,075,600	1,059,936	1,373,830	1,336,654
TOTAL-Pmts to Other Than Local Govts	4,251,045	6,399,186	8,232,735	6,926,326	8,728,580	9,294,419

Pmts to Local Governments

Tax Abatement	2,243,276	2,243,276	2,294,871	0	2,349,948	0
Payment in Lieu of Taxes	2,900,000	2,900,000	2,966,700	0	3,037,901	0
TOTAL-Pmts to Local Governments	5,143,276	5,143,276	5,261,571	0	5,387,849	0

Character & Major Object Summary

	1999-2000	2000-2001	2001-2002	Current	2001-2002	2002-2003	Current	2002-2003
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services Net	6,056,200	6,362,580	7,185,626	7,076,104	6,991,008	7,558,893	7,469,153	7,324,456
Other Expenses Net	2,786,725	3,180,618	3,758,381	3,258,381	3,085,227	3,838,117	3,338,117	3,086,872
Capital Outlay	1,000	1,000	164,000	129,500	1,000	172,150	122,725	1,000
Other Current Expenses	3,121,471	2,659,560	3,929,330	2,674,730	2,447,060	3,950,435	2,690,925	2,447,060
Pmts to Other Than Local Governments	4,251,045	6,399,186	8,232,735	6,453,450	6,926,326	8,728,580	8,850,375	9,294,419
Pmts to Local Governments	5,143,276	5,143,276	5,261,571	5,143,276	0	5,387,849	5,143,276	0
TOTAL-General Fund Net	21,359,717	23,746,220	28,531,643	24,735,441	19,450,621	29,636,024	27,614,571	22,153,807
<u>Additional Funds Available</u>								
Special Funds, Non-Appropriated	1,296,839	3,744,150	3,625,600	3,625,600	3,625,600	3,829,700	3,869,700	3,869,700
Bond Funds	5,423,954	2,816,916	2,796,400	2,796,400	2,796,400	2,904,600	2,907,600	2,907,600
Federal Contributions	37,120,973	39,370,512	36,318,704	36,318,704	36,318,704	36,246,954	36,246,954	36,246,954
Private Contributions	6,219,763	7,265,667	4,970,300	4,970,300	4,970,300	5,086,700	5,806,700	5,806,700
TOTAL-All Funds Net	71,421,246	76,943,465	76,242,647	72,446,445	67,161,625	77,703,978	76,445,525	70,984,761

AGRICULTURAL EXPERIMENT STATION

[HTTP://WWW.STATE.CT.US/CAES/](http://www.state.ct.us/caes/)

AGENCY DESCRIPTION:

The Agricultural Experiment Station was chartered in 1875, the first agricultural experiment station in the New World. It began by doing chemical analyses to protect consumers. In the century that followed, the needs of Connecticut and the opportunities of science caused the station to take up investigations of insects, crops and forests, plant diseases and breeding, soils and water. Chemical analyses were expanded to food, cosmetics and pesticides; surveys of insects and tests of seed were added.

A corps of about 38 scientists investigates subjects that hold promise for benefiting Connecticut and enlarging knowledge. Studies in the areas of analytical chemistry, biochemistry and genetics, entomology, plant pathology and ecology, soil and water, and forestry and horticulture are carried out in six departments and at the Valley Laboratory in Windsor.

The station publishes *Frontiers of Plant Science* and bulletins to report on investigations. About one hundred reports are published annually in scientific journals. Scientists also report investigations in lectures to community and scientific audiences.

Outcome Measure:

Scientific manuscripts written by Station scientists report the results, finding and discoveries of current research. Manuscripts increase scientific knowledge, present solutions for people in Connecticut and elsewhere, and are published in leading scientific and medical journals that are distributed worldwide.

Published Manuscripts:

Actual FY 2000	90
Estimated FY 2001	92
Projected FY 2002	94
Projected FY 2003	96

AGENCY PROGRAM INDEX

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RECOMMENDED SIGNIFICANT CHANGES

Reductions to Current Services

- Reduce Agency Personal Services
- Transfer Equipment to CEPF
- Reduce Inflation and Other Miscellaneous Reductions

Appropriations From FY 2001 Surplus

- Provide \$600,000 for Two Years of Funding for West Nile Virus Surveillance and Testing from FY 2001 Surplus

AGENCY PROGRAMS:

Personnel Summary

	As of 06/30/2000		2000-2001	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
<i>Permanent Fulltime Positions</i>								
General Fund	72	1	0	73	76	73	76	73
Federal Contributions	26	0	0	26	26	26	26	26
Private Contributions	2	0	0	2	2	2	2	2

Other Positions Equated to Full Time

	1999-2000	2000-2001	2001-2002	2001-2002	2001-2002	2002-2003	2002-2003
	Actual	Estimated	Requested	Requested	Recommended	Requested	Recommended
General Fund	3	3	3	2	2	2	2

Agency Programs by Total Funds (Net of Reimbursements)

	1999-2000	2000-2001	2001-2002	Current	2001-2002	2002-2003	Current	2002-2003
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
Management and Support Services	1,047,102	1,051,117	1,134,886	1,134,685	1,118,041	1,325,335	1,315,710	1,296,618
Experiments with Insects of Man	721,955	749,609	1,096,349	807,269	799,702	1,133,723	832,467	830,039
Experiments to Prot Natural Resources	3,117,232	3,021,745	3,395,475	3,251,270	3,223,512	3,448,896	3,326,212	3,251,547
Experiments to Assure Food	2,328,220	2,372,439	2,504,445	2,502,439	2,467,811	2,587,337	2,581,147	2,562,056
Technical Examination of Consumables	752,547	545,954	585,556	585,437	577,040	614,672	611,842	604,972
TOTAL Agency Programs - All Funds Gross	7,967,056	7,740,864	8,716,711	8,281,100	8,186,106	9,109,963	8,667,378	8,545,232
Less Turnover	0	0	-20,000	-20,000	-20,000	-20,000	-20,000	-20,000
Less Personal Services Reduction	0	0	0	0	-50,035	0	0	-81,318
TOTAL Agency Programs - All Funds Net	7,967,056	7,740,864	8,696,711	8,261,100	8,116,071	9,089,963	8,647,378	8,443,914
<i>Summary of Funding</i>								
General Fund Net	5,590,886	5,564,901	6,486,365	6,050,754	5,905,725	6,868,617	6,426,032	6,222,568
Federal Contributions	2,174,782	2,030,963	2,065,346	2,065,346	2,065,346	2,077,346	2,077,346	2,077,346
Private Contributions	201,388	145,000	145,000	145,000	145,000	144,000	144,000	144,000
TOTAL Agency Programs - All Funds Net	7,967,056	7,740,864	8,696,711	8,261,100	8,116,071	9,089,963	8,647,378	8,443,914

PROGRAM: MANAGEMENT AND SUPPORT SERVICES

Statutory Reference:

C.G.S. Section 22-79

Statement of Need and Program Objectives:

To ensure that the scientific work of the station is maintained through the efficient operation of the laboratories and farms, and through purchasing, accounting, and budgeting activities.

To ensure that citizens are well served by having queries answered promptly, accurately and professionally.

Program Description:

This program supports the scientific work of the station in areas such as payroll, personnel administration, purchasing of supplies and equipment, accounting, and budgeting.

The maintenance staff renovates, operates and maintains the laboratories and greenhouses in New Haven, the Lockwood Farm in Mt. Carmel, and the farm, laboratory and greenhouses at the Valley Laboratory in Windsor. Clean, well-kept and well-equipped laboratories and farms contribute to the productivity and safety of the station.

Program Measure

	1999-2000	2000-2001	2001-2002	2002-2003
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>	<u>Projected</u>
Experimental Plots at Farm - Hamden	95	97	97	97
Experimental Plots at Farm - Windsor	41	41	41	41

Personnel Summary

	As of 06/30/2000		2000-2001	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
<i>Permanent Fulltime Positions</i>								
General Fund	12	0	0	12	12	12	12	12
Private Contributions	1	0	0	1	1	1	1	1
			1999-2000	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003
<i>Other Positions Equated to Full Time</i>			<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund			1	1	1	1	1	1

Financial Summary

	1999-2000	2000-2001	2001-2002	Current	2001-2002	2002-2003	Current	2002-2003
(Net of Reimbursements)	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services	657,502	709,411	775,568	775,367	774,906	918,780	918,155	917,711
Other Expenses	323,574	340,706	350,318	350,318	342,135	390,055	390,055	377,907
<i>Capital Outlay</i>								
Equipment	0	1,000	9,000	9,000	1,000	16,500	7,500	1,000
TOTAL-General Fund	981,076	1,051,117	1,134,886	1,134,685	1,118,041	1,325,335	1,315,710	1,296,618
<i>Additional Funds Available</i>								
Private Contributions	57,055	0	0	0	0	0	0	0
Federal Contributions								
10203 Agricultural Experiment-Hatch	8,971	0	0	0	0	0	0	0
TOTAL-All Funds	1,047,102	1,051,117	1,134,886	1,134,685	1,118,041	1,325,335	1,315,710	1,296,618

Management and Support Services

PROGRAM: EXPERIMENTS WITH INSECTS OF MAN

Statutory Reference:

C.G.S. Section 22-81 and 22-81a

Statement of Need and Program Objectives:

To discover the insects and ticks that carry disease agents to people and animals and devise methods of detecting and reducing these infections.

Program Description:

Station scientists study insects that transmit disease, develop an understanding of their habits, and devise controls for these insects. Pathogens are cultured from insects and their hosts and used to develop blood tests for humans and domestic and wild animals. Scientists often initiate experiments in response to a public or government inquiry. Results of experiments are reported to the general public.

Lyme disease annually affects hundreds and the pathogen, a spirochete, also causes illness in dogs and horses. The spirochete is

transferred from animal to humans by tick bites. Adult ticks feed most abundantly on deer and neither tick nor spirochete is common without deer. Controls for ticks are evaluated in forests and suburban areas. The blood tests developed at the station detect antibodies to Lyme spirochetes in samples from humans, dogs, horses, and wild mammals. The station teaches others to perform these tests and supplies antigen for analyses. The station identifies and tests ticks taken off humans for infection with Lyme disease spirochete.

The station cultured the exotic West Nile virus (WNV) from mosquitoes and birds for the first time in 1999. This virus is transferred from birds to humans by the bites of mosquitoes. The station tests dead birds, blood from wild captured birds that are subsequently released, mosquitoes collected throughout the state from June 1 through October, and tissues of domestic and wild animals for WNV and Eastern Equine Encephalitis virus. Results of findings are released to the media weekly during the summer and fall.

Program Measure

	1999-2000	2000-2001	2001-2002	2002-2003
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>	<u>Projected</u>
Ticks Identified (for Lyme disease spirochetes)	7,916	8,000	8,200	8,400
Ticks tested	7,153	7,500	7,500	7,500

Personnel Summary	As of 06/30/2000		2000-2001	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
<i>Permanent Fulltime Positions</i>								
General Fund	6	0	0	6	9	6	9	6
Federal Contributions	2	0	0	2	2	2	2	2

Financial Summary (Net of Reimbursements)	1999-2000	2000-2001	2001-2002	Current	2001-2002	2002-2003	Current	2002-2003
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services	376,617	415,609	449,417	449,300	449,033	470,934	470,614	470,386
<u>Capital Outlay</u>								
Equipment	0	0	7,300	7,300	0	9,200	2,200	0
<u>Other Current Expenses</u>								
Mosquito Control	222,990	203,000	496,632	207,669	207,669	506,589	212,653	212,653
TOTAL-General Fund	599,607	618,609	953,349	664,269	656,702	986,723	685,467	683,039
<u>Additional Funds Available</u>								
Private Contributions	2,641	3,000	3,000	3,000	3,000	2,000	2,000	2,000
Federal Contributions								
10206 Agric-Competitive Research Gts	41,726	0	0	0	0	0	0	0
93283 CDC-Investigations & Tech Assist	6,743	50,000	60,000	60,000	60,000	65,000	65,000	65,000
93856 Microbiology, Infectious Disease	71,238	78,000	80,000	80,000	80,000	80,000	80,000	80,000
TOTAL-All Funds	721,955	749,609	1,096,349	807,269	799,702	1,133,723	832,467	830,039

Experiments with Insects of Man**PROGRAM: EXPERIMENTS TO PROTECT NATURAL RESOURCES****Statutory Reference:**

C.G.S. Section 22-81

Statement of Need and Program Objectives:

To discover methods of destroying toxic chemicals in soil and water that may affect the well being of plants, animals and humans.

To devise ways to control pests using fewer pesticides.

To develop economical management of forests through scientific experiments.

Program Description:

The station is studying methods that use fewer pesticides and are economical and acceptable to control pests such as the gypsy moth and hemlock woolly adelgid. This requires an understanding of the life cycle of the pests and their diseases and predators. The station has pursued methods that include the introduction of microbes, parasites, and predators from other countries and discovery and encouragement of established biological controls.

Research has been sharply increased to find alternative controls for nematodes, insects and diseases that are borne in the soil because more than half the quantity of hazardous pesticides are applied to control pests in the soil.

The station is studying the persistence of toxic pollutants in soil and water and is developing new chemical methods to destroy toxic chemicals. The station is also developing methods to economically convert toxic wastes to environmentally safe by-products.

The health of the environment is measured by observations of forest and soil tracts established in 1927 and 1959 in six different geographical areas of the state. The impact of pollution, acid rain and pests is revealed or put in perspective by periodic examinations of these benchmark tracts.

Logging has increased in Connecticut and the station has conducted experiments with regeneration of hardwoods after logging.

Program Measure	1999-2000	2000-2001	2001-2002	2002-2003
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>	<u>Projected</u>
Public Reports	101	110	110	110
Inquiries Answered - Soil & Water	2,654	2,700	2,700	2,700
Soil Tests - New Haven	7,299	7,400	7,500	7,500
Acres Surveyed for Gypsy Moth	95,000	95,000	95,000	95,000
Inquiries Answered - Valley Laboratory	8,623	8,800	8,800	8,800
Soil Tests - Valley Laboratory	4,550	4,600	4,600	4,600

Personnel Summary	As of 06/30/2000		2000-2001	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
<i>Permanent Fulltime Positions</i>								
General Fund	23	1	0	24	24	24	24	24
Federal Contributions	18	0	0	18	18	18	18	18
Private Contributions	1	0	0	1	1	1	1	1

Financial Summary (Net of Reimbursements)	1999-2000	2000-2001	2001-2002	Current	2001-2002	2002-2003	Current	2002-2003
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services	1,446,286	1,517,933	1,711,975	1,711,530	1,710,514	1,732,900	1,731,722	1,730,885
Other Expenses	67,981	70,066	70,294	70,294	68,652	71,544	71,544	69,316
<u>Capital Outlay</u>								
Equipment	0	0	46,100	25,100	0	67,400	71,600	0
<u>Other Current Expenses</u>								
Wildlife Fertility Control	106,143	0	122,760	0	0	125,706	0	0

Budget-in-Detail

TOTAL-General Fund	1,620,410	1,587,999	1,951,129	1,806,924	1,779,166	1,997,550	1,874,866	1,800,201
<u>Additional Funds Available</u>								
Private Contributions	102,685	95,000	95,000	95,000	95,000	95,000	95,000	95,000
Federal Contributions								
10001 Agricultural Research Service	1,214	3,000	3,000	3,000	3,000	3,000	3,000	3,000
10100 Agricultural Futures Markets Sup	39,626	70,000	70,000	70,000	70,000	70,000	70,000	70,000
10200 Gts for Agricultural Research	78,413	58,400	60,000	60,000	60,000	60,000	60,000	60,000
10202 Cooperative Forestry Research	177,851	171,346	171,346	171,346	171,346	171,346	171,346	171,346
10203 Agricultural Experiment-Hatch	346,524	340,000	340,000	340,000	340,000	340,000	340,000	340,000
10206 Agric-Competitive Research Gts	60,060	75,000	75,000	75,000	75,000	75,000	75,000	75,000
10664 Cooperative Forestry Assistance	135,362	130,000	135,000	135,000	135,000	140,000	140,000	140,000
12300 Basic & Applied Scientific Rsrch	111,659	120,000	120,000	120,000	120,000	120,000	120,000	120,000
47041 Engineering Grants	17,115	0	0	0	0	0	0	0
66500 EP Comprehensive Research Grants	149,853	128,000	130,000	130,000	130,000	130,000	130,000	130,000
66606 Surveys, Studies, Investigations	86,322	88,000	90,000	90,000	90,000	92,000	92,000	92,000
93283 CDC-Investigations & Tech Assist	190,138	155,000	155,000	155,000	155,000	155,000	155,000	155,000
TOTAL-All Funds	3,117,232	3,021,745	3,395,475	3,251,270	3,223,512	3,448,896	3,326,212	3,251,547

Experiments to Prot Natural Resources

PROGRAM: EXPERIMENTS TO ASSURE FOOD

Statutory Reference:

C.G.S. Section 22-81

Statement of Need and Program Objectives:

To ensure ample and economical food supply through scientific investigations designed to increase yields.

To preserve agricultural uses of land in Connecticut by introducing successful crops and controlling pests that destroy crops.

Program Description:

Through integrated pest management in orchards and fields, entomologists seek cheaper and safer ways to discourage the feeding of insects. Plant pathologists develop forecasts for plant disease epidemics, such as blue mold, and seek biological controls of soil-borne diseases to avoid application of pesticides to soil.

Most crops do not efficiently use the carbon dioxide fixed by photosynthesis and much of it is released from the plant by wasteful

respiration during the day. Station biochemists have studied this wasteful process and geneticists are selecting by cell culture mutant plants that are more efficient. By plant breeding, they are trying to incorporate these efficient reactions into food crops.

Produce that can be grown in Connecticut is often shipped, even flown in, at the expense of both consumers and farmers in the state. At its Valley and Lockwood farms, the station experiments with new crops, such as Belgian endive and artichokes, that will profit consumers and farms and preserve agricultural land.

Excessive fertilizer on crops wastes money and may contaminate surface and ground water. Soil scientists devise more efficient fertilization by applying small amounts during the growing season and by testing different types of compost. They explore movement of fertilizer through groundwater to learn the effects of applying fertilizer and manure.

Program Measure

	1999-2000	2000-2001	2001-2002	2002-2003
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>	<u>Projected</u>
Inquiries Answered - Entomology	7,561	7,600	7,600	7,600
Public Reports - Entomology	296	300	300	300
House Plants Inspected	749	750	750	750
Nursery Stock Container Inspected	63,789	65,000	65,000	65,000
Ground Covers (Flats/Pots) Inspected	1,252	1,300	1,300	1,300
Nurseries Inspected	344	350	350	350
Beehives Inspected	818	825	825	825
Inquiries Answered - Plant Pathology	10,151	10,300	10,300	10,300
Public Reports - Plant Pathology	162	170	170	170
Seed Samples Tested	330	330	330	330

Personnel Summary

	As of 06/30/2000		2000-2001	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
Permanent Fulltime Positions								
General Fund	24	0	0	24	24	24	24	24
Federal Contributions	4	0	0	4	4	4	4	4

Other Positions Equated to Full Time

	1999-2000	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund	2	2	1	1	1	1

Financial Summary

	1999-2000	2000-2001	2001-2002	Current	2001-2002	2002-2003	Current	2002-2003
(Net of Reimbursements)	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Requested</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services	1,753,306	1,864,798	1,950,066	1,949,560	1,948,401	2,044,778	2,043,388	2,042,400
Other Expenses	14,971	15,424	15,779	15,779	15,410	16,159	16,159	15,656
<u>Capital Outlay</u>								
Equipment	0	0	34,600	33,100	0	22,400	17,600	0
TOTAL-General Fund	1,768,277	1,880,222	2,000,445	1,998,439	1,963,811	2,083,337	2,077,147	2,058,056

Additional Funds Available

Private Contributions	22,632	30,000	30,000	30,000	30,000	30,000	30,000	30,000
Federal Contributions								
10025 Plant & Animal Disease/Pest Cntl	45,437	0	0	0	0	0	0	0
10200 Gts for Agricultural Research	46,439	18,217	30,000	30,000	30,000	30,000	30,000	30,000
10203 Agricultural Experiment-Hatch	362,873	355,000	355,000	355,000	355,000	355,000	355,000	355,000
10206 Agric-Competitive Research Gts	37,308	40,000	40,000	40,000	40,000	40,000	40,000	40,000
10664 Cooperative Forestry Assistance	45,232	47,000	47,000	47,000	47,000	47,000	47,000	47,000
93273 Alcohol Research Programs	22	2,000	2,000	2,000	2,000	2,000	2,000	2,000
TOTAL-All Funds	2,328,220	2,372,439	2,504,445	2,502,439	2,467,811	2,587,337	2,581,147	2,562,056

Experiments to Assure Food**PROGRAM: TECHNICAL EXAMINATION OF CONSUMABLES****Statutory Reference:**

C.G.S. Section 22-81

Statement of Need and Program Objectives:

To protect people from dangerously toxic substances in food and water and from deficient food, drugs and agricultural supplies by means of scientific analyses.

Program Description:

Station chemists analyze samples collected, regularly or at the complaint of consumers, by regulatory agencies. Food, drugs and cosmetics are analyzed in cooperation with the Department of

Consumer Protection. Milk, fresh produce, feed, fertilizer and seed are analyzed in cooperation with the Department of Agriculture. Pesticides are analyzed in cooperation with the Department of Environmental Protection. Items to be purchased by the state are analyzed for the Department of Administrative Services. In addition to reporting the results of analyses to the appropriate regulatory agency, station bulletins advise the public of the results.

The station is developing more timely and relevant analyses for traces of a spectrum of pesticides in food. The station also inspects nurseries in order to permit the export of plants to other regions.

Program Measure

	1999-2000	2000-2001	2001-2002	2002-2003
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>	<u>Projected</u>
Public Reports	20	25	25	25
Food Items Analyzed	549	600	600	600
Non-Food Items Analyzed	160	160	160	160
Agricultural Items Analyzed	861	900	900	900

Personnel Summary

	As of 06/30/2000		2000-2001	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
Permanent Fulltime Positions								
General Fund	7	0	0	7	7	7	7	7
Federal Contributions	2	0	0	2	2	2	2	2

Financial Summary

	1999-2000	2000-2001	2001-2002	Current	2001-2002	2002-2003	Current	2002-2003
(Net of Reimbursements)	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services	413,881	425,885	457,362	457,243	456,972	485,451	485,121	484,886
Other Expenses	1,025	1,069	1,094	1,094	1,068	1,121	1,121	1,086
<u>Capital Outlay</u>								
Equipment	0	0	8,100	8,100	0	9,100	6,600	0
<u>Other Current Expenses</u>								
Year 2000 Conversion	206,610	0	0	0	0	0	0	0
TOTAL-General Fund	621,516	426,954	466,556	466,437	458,040	495,672	492,842	485,972
<u>Additional Funds Available</u>								
Private Contributions	16,375	17,000	17,000	17,000	17,000	17,000	17,000	17,000
Federal Contributions								
10203 Agricultural Experiment-Hatch	84,796	72,000	72,000	72,000	72,000	72,000	72,000	72,000
66001 Air Pollution Cntl Pgm Support	29,860	30,000	30,000	30,000	30,000	30,000	30,000	30,000
TOTAL-All Funds	752,547	545,954	585,556	585,437	577,040	614,672	611,842	604,972

Technical Examination of Consumables**AGENCY FINANCIAL SUMMARY - GENERAL FUND**

Current Expenses by Minor Object	1999-2000	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
<u>Personal Services</u>						
Permanent Fulltime Positions	4,454,502	4,687,672	4,974,243	4,969,681	5,249,910	5,243,335
Other Positions	50,286	90,314	104,674	104,674	109,068	109,068
Other	136,074	148,508	258,007	258,007	286,022	286,022
Overtime	6,730	7,142	7,464	7,464	7,843	7,843
TOTAL-Personal Services Gross	4,647,592	4,933,636	5,344,388	5,339,826	5,652,843	5,646,268
Less Reimbursements						
Less Turnover	0	0	-20,000	-20,000	-20,000	-20,000
Less Personal Services Reductions	0	0	0	-50,035	0	-81,318

Budget-in-Detail

TOTAL-Personal Services Net	4,647,592	4,933,636	5,324,388	5,269,791	5,632,843	5,544,950
<u>Other Expenses-Contractual Services</u>						
Advertising	1,091	1,408	1,440	1,408	1,474	1,408
Printing And Binding	4,618	4,597	4,702	4,597	4,815	4,597
Dues And Subscriptions	604	1,000	1,023	1,000	1,048	1,000
Utility Services	197,215	195,707	199,596	195,707	223,938	219,707
Rents, Storage & Leasing	2,977	4,848	4,960	4,848	5,080	4,848
Telecommunication Services	28,608	30,027	30,717	30,027	31,455	30,027
General Repairs	8,888	9,984	10,214	9,984	10,459	9,984
Motor Vehicle Expenses	1,518	2,411	2,466	2,411	2,525	2,411
Fees For Outside Professional Services	9,337	10,000	10,000	10,000	10,000	10,000
Fees For Non-Professional Services	9,342	9,853	10,079	9,853	10,321	9,853
DP Services, Rentals and Maintenance	24,804	31,014	31,728	31,014	32,492	31,014
Postage	5,223	5,890	6,026	5,890	6,171	5,890
Travel	193	300	308	300	316	300
Other Contractual Services	21,560	24,291	24,852	24,291	25,450	24,291
<u>Other Expenses-Commodities</u>						
Agricultural, Horticultural, And Dairy	2,993	3,271	3,346	3,271	3,427	3,271
Books	2,327	3,069	3,139	3,069	3,215	3,069
Law Enforcement, Clothing\Personal Supplies	234	250	256	250	262	250
Maintenance and Motor Vehicle Supplies	23,145	27,940	28,583	27,940	29,268	27,940
Medical Supplies	2,732	2,530	2,588	2,530	2,651	2,530
Fuel	45,917	43,965	46,208	43,965	58,893	56,665
Office Supplies	11,676	11,930	12,205	11,930	12,496	11,930
Miscellaneous Commodities	2,549	2,980	3,049	2,980	3,123	2,980
TOTAL-Other Expenses Gross	407,551	427,265	437,485	427,265	478,879	463,965
Less Reimbursements						
TOTAL-Other Expenses Net	407,551	427,265	437,485	427,265	478,879	463,965
<u>Other Current Expenses</u>						
Mosquito Control	222,990	203,000	496,632	207,669	506,589	212,653
Wildlife Fertility Control	106,143	0	122,760	0	125,706	0
Year 2000 Conversion	206,610	0	0	0	0	0
TOTAL-Other Current Expenses	535,743	203,000	619,392	207,669	632,295	212,653

Character & Major Object Summary

	1999-2000	2000-2001	2001-2002	Current	2001-2002	2002-2003	Current	2002-2003
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services Net	4,647,592	4,933,636	5,324,388	5,323,000	5,269,791	5,632,843	5,629,000	5,544,950
Other Expenses Net	407,551	427,265	437,485	437,485	427,265	478,879	478,879	463,965
Capital Outlay	0	1,000	105,100	82,600	1,000	124,600	105,500	1,000
Other Current Expenses	535,743	203,000	619,392	207,669	207,669	632,295	212,653	212,653
TOTAL-General Fund Net	5,590,886	5,564,901	6,486,365	6,050,754	5,905,725	6,868,617	6,426,032	6,222,568
<u>Additional Funds Available</u>								
Federal Contributions	2,174,782	2,030,963	2,065,346	2,065,346	2,065,346	2,077,346	2,077,346	2,077,346
Private Contributions	201,388	145,000	145,000	145,000	145,000	144,000	144,000	144,000
TOTAL-All Funds Net	7,967,056	7,740,864	8,696,711	8,261,100	8,116,071	9,089,963	8,647,378	8,443,914